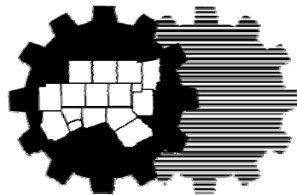


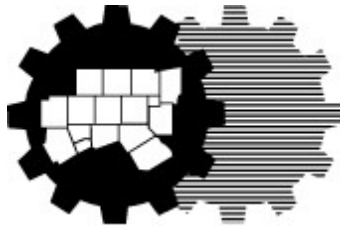
Annual Fiscal Program

Fiscal Year 2013-2014



**North Central Texas
Council of Governments**

2013 – 2014



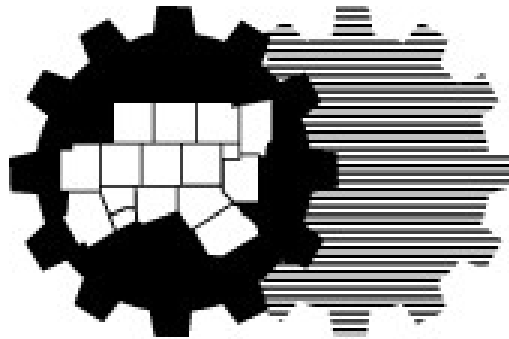
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

P.O. Box 5888
Arlington, TX 76005-5888
(817) 640-3300
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**North Central Texas
Council of Governments**

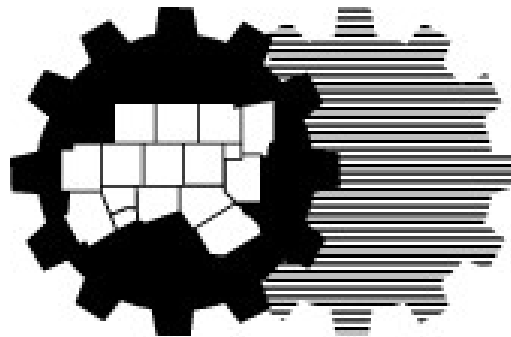
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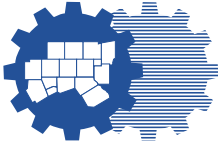


**North Central Texas
Council of Governments**

Mission Statement

We are an association of, by, and for local governments. We assist our members in planning for common needs, cooperating for mutual benefit, and recognizing regional opportunities for improving the quality of life in North Central Texas.

North Central Texas Council of Governments



Values:

REGIONALISM

We believe regionalism is the cornerstone of our existence, and that our unique regional perspective provides us the vantage point to address issues that extend beyond traditional boundaries. It is our goal to be the catalyst for building consensus from diverse viewpoints and maximizing regional unity.

GOVERNANCE

We feel that policy decisions are best made by the level of government closest to the people. Therefore, we directly involve local governments in our decision-making process, which is made up of an executive board of local elected officials and regional citizens with support from numerous study, technical, and policy committees.

SERVICE

We seek to provide high quality service to our members. Our charge is to work with our local governments and other service providers to identify the most useful and beneficial plans, services, and products to satisfy their needs, and, then, to provide them in a courteous and timely manner.

EMPLOYEES

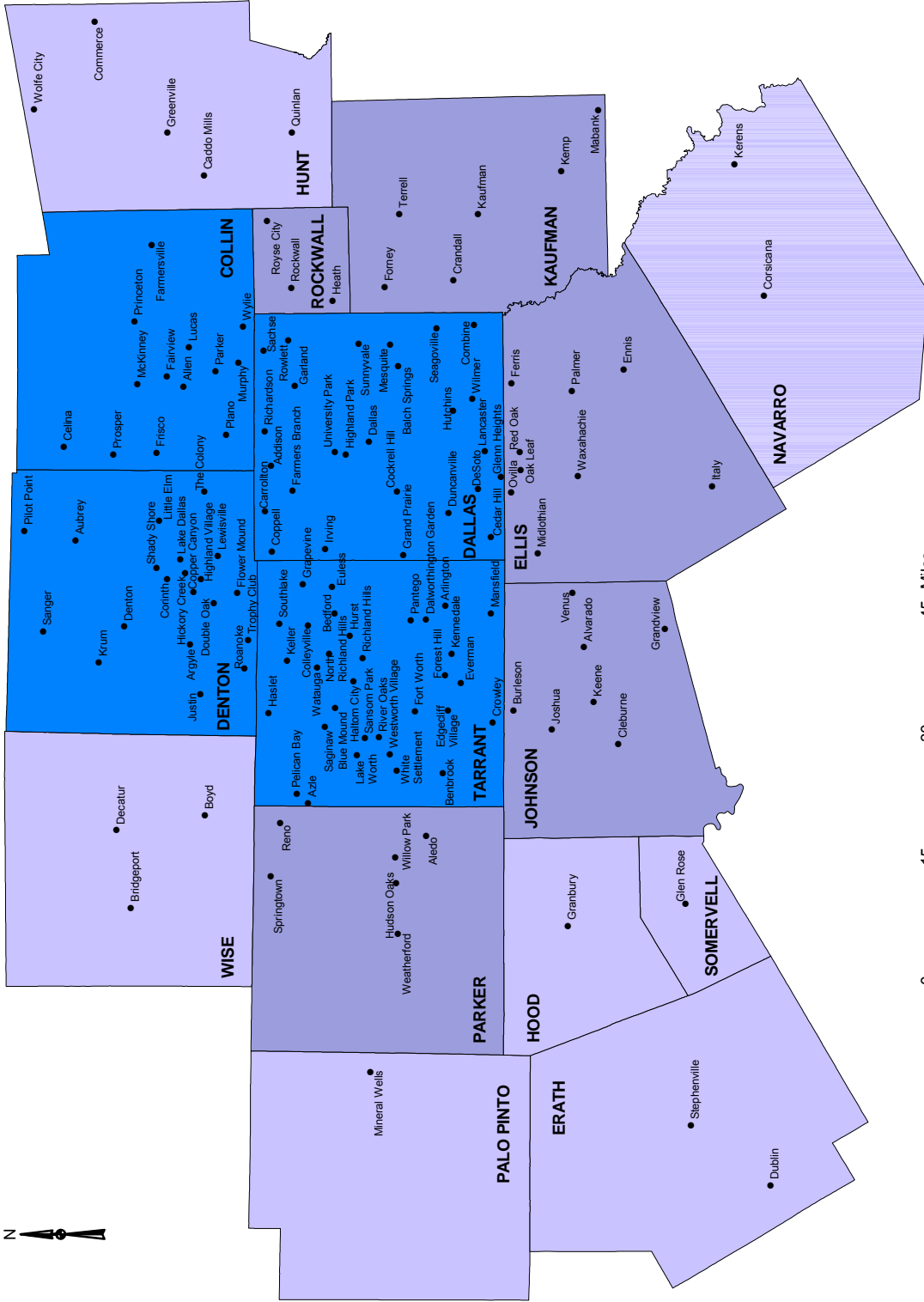
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

We maintain the highest standards of professional integrity in providing competent, technically sound products and services. Honesty and impartiality are minimum standards for all our dealings with our members, the general public, other agencies, and each other.

INNOVATION

We recognize that our members are best served by our ability to anticipate the consequences of dynamic change. We, therefore, will help local governments find innovative solutions to both existing and future challenges facing North Central Texas.



**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (237)**

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (166)

**Addison
Aledo
Allen
Alvarado
Alvord
Angus
Anna
Annetta
Argyle
Arlington
Aubrey
Aurora
Azle
Balch Springs
Bartonville
Bedford
Benbrook
Blooming Grove
Blue Mound
Blue Ridge
Bridgeport
Burleson
Caddo Mills
Carrollton
Cedar Hill
Celina
Cleburne
Colleyville
Combine
Commerce
Coppell
Copper Canyon
Corinth
Corsicana
Crandall
Cross Timbers
Crowley
Dallas
Dalworthington Gardens
Decatur
Denton**

**DeSoto
Dish
Double Oak
Dublin
Duncanville
Edgecliff Village
Ennis
Euless
Everman
Fairview (Collin)
Farmers Branch
Farmersville
Ferris
Flower Mound
Forest Hill
Forney
Fort Worth
Frisco
Garland
Glenn Heights
Glen Rose
Gordon
Graford
Granbury
Grand Prairie
Grandview
Grapevine
Greenville
Hackberry
Haltom City
Haslet
Heath
Hickory Creek
Highland Park
Highland Village
Hudson Oaks
Hurst
Hutchins
Irving
Italy
Josephine**

**Joshua
Justin
Kaufman
Keene
Keller
Kemp
Kennedale
Kerens
Lake Bridgeport
Lake Dallas
Lake Worth
Lakewood Village
Lancaster
Lavon
Lewisville
Little Elm
Lucas
Mabank
Mansfield
McKinney
McLendon-Chisholm
Melissa
Mesquite
Midlothian
Milford
Millsap
Mineral Wells
Murphy
Newark
New Fairview
New Hope
Northlake
North Richland Hills
Oak Point
Oak Ridge
Ovilla
Pantego
Paradise
Parker
Pecan Hill**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (237)**

Cities (166) - continued

Pilot Point
Plano
Ponder
Princeton
Prosper
Quinlan
Red Oak
Reno
Rhome
Richardson
Richland Hills
Rio Vista
River Oaks
Roanoke
Rockwall

Rowlett
Royse City
Runaway Bay
Sachse
Saginaw
Sanger
Sansom Park
Scurry
Seagoville
Southlake
Springtown
Stephenville
Sunnyvale
Talty
Terrell

The Colony
Trophy Club
University Park
Venus
Watauga
Waxahachie
Weatherford
West Tawakoni
Westworth Village
White Settlement
Willow Park
Wilmer
Wolfe City
Wylie

School Districts (24)

Arlington ISD
Birdville ISD
Carrollton-Farmers
Branch ISD
Cedar Hill ISD
Cleburne ISD
Denton ISD
Duncanville ISD
Farmersville ISD

Fort Worth ISD
Garland ISD
Grand Prairie ISD
Greenville ISD
Hurst-Euless-Bedford ISD
Irving ISD
Kaufman ISD
Lewisville ISD
Mansfield ISD

Mesquite ISD
Midlothian ISD
Plano ISD
Richardson ISD
Rockwall ISD
Terrell ISD
Weatherford ISD

Special Districts (31)

Acton Municipal Utility
District
Area Metropolitan
Ambulance Authority
Benbrook Water and Sewer
Authority
Central Appraisal District
of Johnson County
Collin County Central
Appraisal District
Collin County Soil & Water
Conservation District #535
Dallas Area Rapid Transit
Dallas County Community
College District
Dallas County Flood
Control District #1
Dallas County Park Cities
Municipal Utility District
Dallas County Schools

Dallas County Utility &
Reclamation District
Dallas County Water Control
& Improvement District #6
Dalworth Soil & Water
Conservation District
Denton County Fresh Water
Supply District #1A
Denton County Fresh Water
Supply District #6/7
Denton County
Transportation Authority
Fort Worth Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special
Utility District
Lake Cities Municipal Utility
Authority

Northeast Texas Rural Rail
District
North Texas Municipal Water
District
North Texas Tollway
Authority
Providence Village Water
Control & Improvement
District of Denton County
Tarrant County Regional
Water District
Trinity River Authority
Trinity River Vision Authority
Trophy Club Municipal Utility
District #1
Weatherford College
Wise County Water Control
& Improvements District

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
2013- 2014 EXECUTIVE BOARD

President
Steve Terrell
Mayor
City of Allen

Vice President
Kathryn Wilemon
Councilmember
City of Arlington

Secretary-Treasurer
John Horn
County Judge
Hunt County

Past President
Bobbie Mitchell
Councilmember
City of Dallas

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Keith Self
County Judge
Collin County

Director
Marcus Knight
Mayor
City of Lancaster

Director
Dr. Larry Marshall
Councilmember
City of Benbrook

Director
Daniel Scarth
Councilmember
City of Fort Worth

Director
A.J. Mathieu
Councilmember
City of Joshua

Director
Lissa Smith
Mayor Pro Tem
City of Plano

Director
Vonciel Jones Hill
Councilmember
City of Dallas

Ex Officio Member
Toni Rose
State Representative

Executive Director
R. Michael Eastland

General Counsel
William P. Remington

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Frederic W. Keithley

Director of Emergency Preparedness
Molly Thoerner

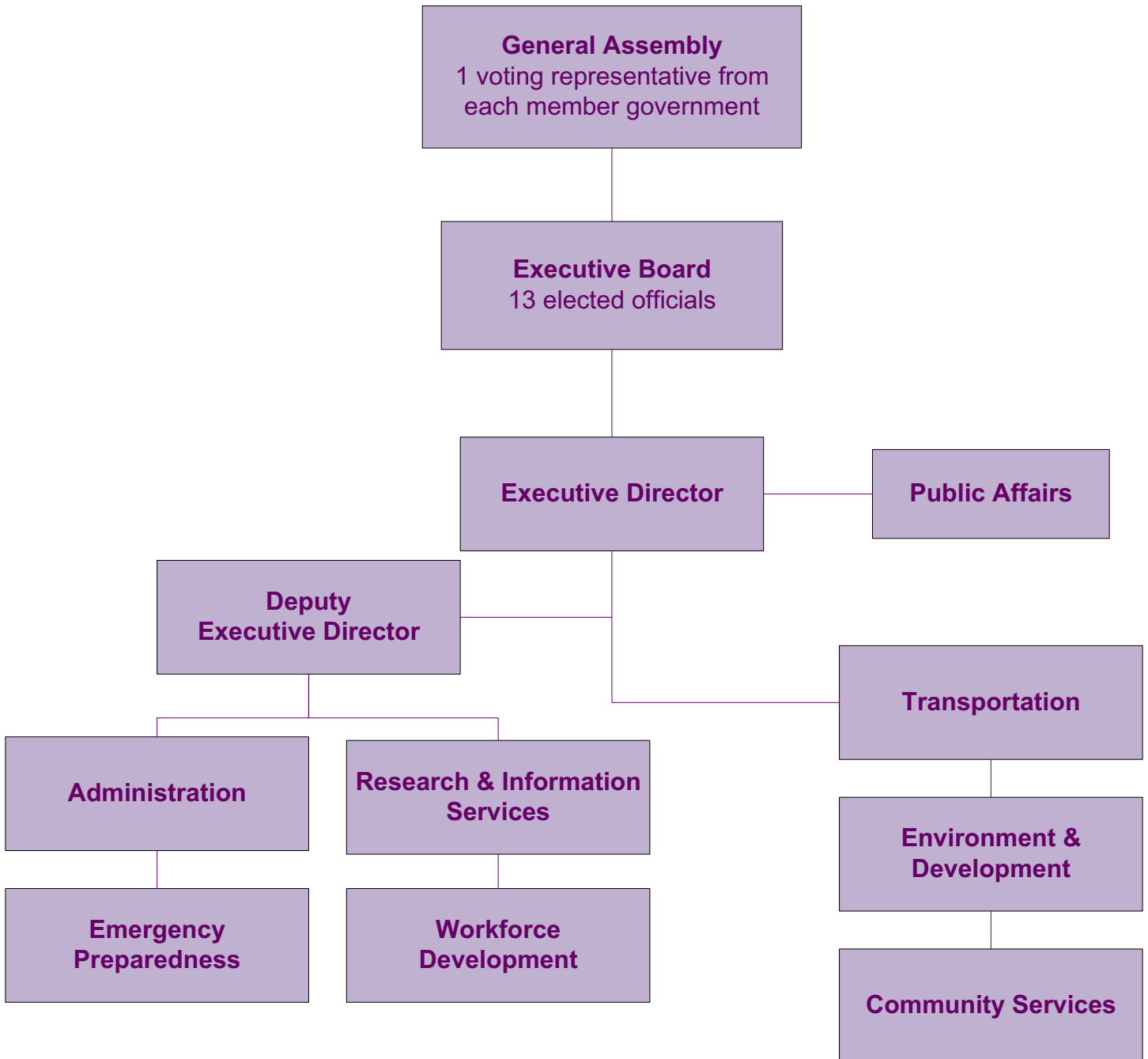
Director of Research and Information Services
Tim Barbee

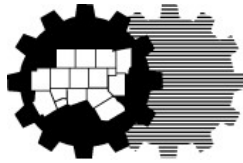
Director of Environment and Development
Edith Marvin

Director of Workforce Development
David Setzer

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 26, 2013

THE HONORABLE PRESIDENT AND EXECUTIVE BOARD MEMBERS
NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Dear Policy Leaders:

We are pleased to present the 2014 fiscal year budget for the North Central Texas Council of Governments. The program of work funded by this budget addresses our mission of providing timely and effective services to our membership. The budget documents the planned use of available funds during the fiscal year which is comprised mainly of grants and local contracts for services that may encompass multiple fiscal years. We believe the budget also makes the most efficient use possible of the available resources entrusted to this agency.

Total budgeted expenses for FY2014 are \$180.8 million of which \$99.9 million is classified as pass-through and \$11.1 million as in-kind funds. This leaves \$63.5 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2013 budget had projected total expenses of \$181.4 million with pass-through funding of \$102.3 million and in-kind of \$17.9 million. The resulting FY2013 local operating budget after interdepartmental charges was \$55.3 million which is an increase of \$8.3 million. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2014 and FY2013:

PROGRAM EXPENDITURES	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Amount Change	% Change
Transportation	\$ 76,104,000	\$ 78,661,000	\$ (2,557,000)	-3.3%
Workforce Development	57,554,000	62,153,000	(4,599,000)	-7.4%
Community Services	24,098,000	19,136,000	4,962,000	25.9%
Agency Administration	6,858,000	6,581,000	277,000	4.2%
Research & Information Services	6,561,000	6,026,000	535,000	8.9%
Environment & Development	2,912,000	3,774,000	(862,000)	-22.8%
Emergency Preparedness	5,731,000	4,115,000	1,616,000	39.3%
Agency Management & Public Affairs	973,000	912,000	61,000	6.7%
TOTAL EXPENDITURES	\$ 180,791,000	\$ 181,358,000	\$ (567,000)	-0.3%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(6,222,000)	(5,901,000)	\$ (321,000)	-4.9%
TOTAL EXPENDITURES	\$ 174,569,000	\$ 175,457,000	\$ (888,000)	-0.5%
Less: Local Governments In-Kind Support & Program Income	(11,116,000)	(17,856,000)	\$ 6,740,000	-37.7%
NET EXPENDITURES	\$ 163,453,000	\$ 157,601,000	\$ 5,852,000	3.7%
Less: Pass-Through Funds	(99,917,000)	(102,325,000)	\$ 2,408,000	-2.4%
NET OPERATING EXPENDITURES	\$ 63,536,000	\$ 55,276,000	\$ 8,260,000	14.9%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2014 are: (1) **Local revenues** of \$32,936,000, which account for 19% of total revenues; (2) direct **State and State administered grants** of \$122,399,000 which account for 70% of total revenues; and (3) direct **Federal grants** of \$19,234,000, which account for 11% of total revenues.

1) **Local Revenues: \$32,936,000**

- **Local contracts: \$19,420,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$14.5 million. The remaining amount is reflected in fee-for-service contracts to local governments and the private sector by NCTCOG's Environment & Development department, the Research and Information Services department, and Emergency Preparedness department for such projects as Storm Water Management, I-Communities, and various emergency preparedness projects.

- **Local Government Annual Dues: \$665,000**

Dues for cities with populations under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 in population are \$200 per year. Dues for cities over 5,000 in population are assessed on the basis of \$0.10 per capita in Dallas, Tarrant, Denton, and Collin Counties and \$0.08 per capita in the remaining counties. All counties are assessed on \$0.01 per capita (with a \$200 minimum). NCTCOG currently has 237 member governments consisting of 16 counties, 169 cities, 23 school districts and 29 special districts. The per capita rates remain unchanged from FY2013.

- **Emergency Preparedness Dues: \$1,080,000**

This funding from member governments is entirely voluntary and is solely used for the operations of the Emergency Preparedness department. This department is responsible for the regional coordination of emergency planning.

- **Regional Police Academy & Training Center tuitions: \$635,000**

- **Regional Information Center sales & Interest Income: \$20,000**

- **Local government In-kind: \$11,116,000**

2) **State Administered Grants: \$122,399,000**

Many federal agencies have allocated funds to state governments for further distribution to local governments. These funds are passed through to the State then to NCTCOG primarily from the Department of Labor, Department of Health and Human Services, Department of Transportation, and Environmental Protection Agency. Additionally, criminal justice planning funds, solid waste planning funds and 9-1-1 planning funds are received directly from the State.

3) **Direct Federal Grants: \$19,234,000**

Funding from these grants includes \$18 million is to the Transportation department for its continued development of transportation planning and air quality initiatives and the Workforce Development department of \$1.1 million for jobs training programs.

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total expenditures in 2013-2014, net of interdepartmental transfers, amount to \$174,569,000 . Of this amount, \$99,917,000 is considered pass through funds as compared to \$102,325,000 for 2012-2013. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

EXPENDITURES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2013-2014 Work Program." The following information summarizes expenditures for programs and services.

- **Transportation: \$76,104,000**

The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments. This budget has an overall decrease of \$2.6 million primarily for pass-through partnership programs.

- **Workforce Development: \$57,554,000**

Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Of the \$57.5 million in funding, \$52.2 million will be passed through to provide services for the region's citizens.

- **Community Services: \$24,098,000**

- **Area Agency on Aging: \$11,619,000**

The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$6.3 million of which, approximately \$3.4 million or 54% will be passed through to community-based organizations within the region for services to persons age 60 and over and their family caregivers who live in Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell and Wise counties. This budget also includes in-kind expenditures for grant matching requirements of approximately \$5.3 million.

- **9-1-1 Emergency Planning: \$10,691,000**

NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG serves thirteen counties in the North Central Texas Region and five cities in Dallas County (Balch Springs, Sachse, Wilmer, Seagoville, and Cockrell Hill).

- **Regional Police Academy: \$1,104,000**

This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and supplemented by a Criminal Justice Division grant of approximately \$730,000.

- **Public Safety Radio Communications: \$182,000**

Public Safety Radio Communications plans, administers, and implements public safety radio projects throughout the region. This program funding will continue implementation of the Regional Interoperable Communications Initiative.

- **Regional Training Center: \$285,000**

The Regional Training Center provides a variety of employee development training programs for government agencies located in the North Central Texas Region.

- **Criminal Justice Planning: \$217,000**

NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems.

- **Research and Information Services: \$6,561,000**

Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG's internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis.

- **Agency Administration: \$6,858,000**

Agency Administration is responsible for fiscal management, grants administration and budgeting; internal audit, administration of purchasing, human resources, insurance, the retirement system, records management, and office space; as well as operation of the supply/mail/copy center.

- **Environment and Development: \$2,912,000**

The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development.

- **Emergency Preparedness: \$5,731,000**

The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive emergency preparedness in North Central Texas through advocacy, information sharing, and collaboration. Then Emergency Preparedness program facilitates information sharing, collaboration, and cooperation between jurisdictions in a politically neutral and supportive environment. The resulting planning, projects and programs help build both local and regional capabilities, and enhance the protection of our North Central Texas populations and critical infrastructure.

- **Agency Management: \$760,000**

Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages several local government professional roundtables.

- **Public Affairs: \$213,000**

Public Affairs provides a variety of external services on behalf of the agency (news media/public relations; directories, newsletters, and special publications; presentations; and operation of the Regional Information Center) and certain internal services for all departments (meeting/workshop arrangements, graphic design and photography, switchboard, mailing lists, and special projects).

SUMMARY

This budget is consistent with those of past years in terms of structure. In fiscal year 2014, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

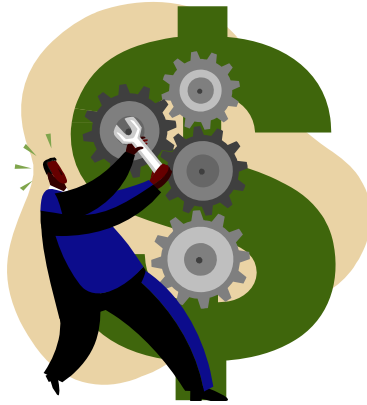
Respectfully Submitted,



R. Michael Eastland
Executive Director



Monte C. Mercer
Deputy Executive Director



The Fiscal Program

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
SUMMARY OF FUND AVAILABILITY AND
PROGRAM EXPENDITURES
COMBINED SCHEDULE**

<u>FUND AVAILABILITY</u>	Actual FY2011-12	Revised FY2012-13	Budget FY2013-14	Amount Change
Local				
Local Contracts	\$ 7,378,513	\$ 18,295,012	\$ 20,500,376	\$ 2,205,364
NCTCOG Membership Dues	651,539	658,354	665,212	6,858
Regional Training Center	339,722	407,224	241,085	(166,139)
Regional Police Academy	221,944	370,565	394,365	23,800
Regional Information Center	23,307	15,000	10,000	(5,000)
Interest Income - Unrestricted	10,953	10,000	10,000	-
Interest Income - Restricted	31,017	-	-	-
Local Governments In-Kind Support & Program Income	<u>20,131,976</u>	<u>17,856,036</u>	<u>11,115,579</u>	<u>(6,740,457)</u>
	28,788,971	37,612,191	32,936,617	(4,675,574)
State				
State Financial Assistance	-	-	-	-
State Administered Grants	<u>97,922,702</u>	<u>117,967,222</u>	<u>122,398,897</u>	<u>4,431,675</u>
State	97,922,702	117,967,222	122,398,897	4,431,675
Federal	<u>10,839,413</u>	<u>19,878,279</u>	<u>19,233,923</u>	<u>(644,356)</u>
TOTAL AVAILABLE FUNDS	137,551,086	175,457,692	174,569,437	(888,255)
Less: Local Governments In-Kind Support & Program Income	<u>(20,131,976)</u>	<u>(17,856,036)</u>	<u>(11,115,579)</u>	<u>6,740,457</u>
NET AVAILABLE FUNDS	117,419,110	157,601,656	163,453,858	5,852,202
Less: Pass-Through Funds	(67,696,007)	(102,324,988)	(99,916,580)	2,408,408
Transfer from (to) Fund Balance				
General	(85,319)	-	-	-
Special Revenue	7,762,195	-	-	-
Proprietary	<u>(2,028)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET OPERATING FUNDS	<u>\$ 57,397,951</u>	<u>\$ 55,276,668</u>	<u>\$ 63,537,278</u>	<u>\$ 8,260,610</u>
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 578,290	\$ 733,620	\$ 759,693	\$ 26,073
Agency Administration	\$ 8,256,422	6,580,942	6,858,230	277,288
Public Affairs	\$ 300,062	178,714	212,807	34,093
Research & Information Services	\$ 6,122,540	6,025,917	6,561,264	535,347
Community Services	19,660,736	19,135,693	24,097,510	4,961,817
Environment & Development	2,238,700	3,774,235	2,912,253	(861,982)
Transportation	57,817,182	78,661,228	76,103,990	(2,557,238)
Workforce Development	56,295,700	62,153,105	57,554,133	(4,598,972)
Emergency Preparedness	<u>2,200,401</u>	<u>4,114,944</u>	<u>5,731,187</u>	<u>1,616,243</u>
TOTAL DEPARTMENTAL EXPENDITURES	153,470,033	181,358,398	180,791,067	(567,331)
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(8,244,099)</u>	<u>(5,900,706)</u>	<u>(6,221,630)</u>	<u>(320,924)</u>
TOTAL EXPENDITURES	145,225,934	175,457,692	174,569,437	(888,255)
Less: Local Governments In-Kind Support & Program Income	<u>(20,131,976)</u>	<u>(17,856,036)</u>	<u>(11,115,579)</u>	<u>6,740,457</u>
NET EXPENDITURES	125,093,958	157,601,656	163,453,858	5,852,202
Less: Pass-Through Funds	<u>(67,696,007)</u>	<u>(102,324,988)</u>	<u>(99,916,580)</u>	<u>2,408,408</u>
NET OPERATING EXPENDITURES	<u>\$ 57,397,951</u>	<u>\$ 55,276,668</u>	<u>\$ 63,537,278</u>	<u>\$ 8,260,610</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2013-2014**

	<u>In-Kind</u>	<u>Cash</u>	<u>Total</u>
LOCAL			
Local Contracts	\$	\$ 19,420,660	
NCTCOG Membership Dues		665,212	
Emergency Preparedness Assessment		1,079,716	
Regional Police Academy		394,365	
Regional Training Center		241,085	
Regional Information Center		10,000	
Interest Income		10,000	
In-Kind Contributions	<u>11,115,579</u>	<u>-</u>	
TOTAL LOCAL	11,115,579	21,821,038	\$ 32,936,617
STATE			
Texas Workforce Commission (TWC)		58,746,507	
Texas Department of Transportation (TxDOT)		36,635,204	
Texas Commission on Environmental Quality (TCEQ)		4,229,246	
Texas Department of Aging and Disability Services (DADS)		6,337,868	
Commission on State Emergency Communications (CSEC)		10,775,830	
Texas Department of Public Safety (DPS)		4,695,821	
Governor's Office, Criminal Justice Division (CJD)		961,612	
Department of State Health Services (DSHS)		-	
State Energy Conservation Office (SECO)		-	
Texas Department of Agriculture (TDA)		<u>16,809</u>	
TOTAL STATE			122,398,897
FEDERAL			
Federal Transit Authority (FTA)		16,149,601	
Environmental Protection Agency (EPA)		303,200	
United States Department of Energy (US DOE)		853,281	
United States Department of Labor (US DOL)		1,136,882	
Department of Housing & Urban Development (HUD)		7,884	
Federal Aviation Administration (FAA)		437,804	
United States Department of Justice (US DOJ)			
Federal Highway Administration (FHA)		231,271	
Federal Emergency Management Agency (FEMA)		<u>114,000</u>	
TOTAL FEDERAL			<u>19,233,923</u>
TOTAL AVAILABLE FUNDS			\$ <u>174,569,437</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2013-2014**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 759,693	\$ -	\$ -	\$ 759,693
Agency Administration	6,858,230	-	-	6,858,230
Public Affairs	212,807	-	-	212,807
Research & Information Services	6,561,264	-	-	6,561,264
Community Services	13,035,485	5,312,829	5,749,196	24,097,510
Environment & Development	2,368,773	-	543,480	2,912,253
Transportation	29,179,155	5,515,937	41,408,898	76,103,990
Workforce Development	5,339,127	-	52,215,006	57,554,133
Emergency Preparedness	5,444,374	286,813	-	5,731,187
Subtotals	69,758,908	11,115,579	99,916,580	180,791,067
Less: Transfers for Direct Charges and Indirect Overhead	(6,221,630)			(6,221,630)
TOTALS	<u>\$ 63,537,278</u>	<u>\$ 11,115,579</u>	<u>\$ 99,916,580</u>	<u>\$ 174,569,437</u>

\$99,916,580 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

Pass-Through: Funds administered by NCTCOG which are directly passed through to local governments and community-based organizations for their specific benefit along with funds for consulting services.

In-Kind: Contributed services provided primarily by community based organizations, such as local volunteer services. These "in-kind" contributions do not require the expenditure of cash by NCTCOG. They are, however, required as local match on grantor funds to carry out the basic work programs.

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
ACTUAL and ESTIMATED REVENUES
INCLUDING PASS-THROUGH AND IN-KIND FUNDS**

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds ⁽¹⁾	Authorized Full-time Positions
2004	71,147,008	41,431,120	3,808,788	25,668,994	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007	174,191,226	76,363,414	6,969,883	52,900,319	274
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	143,995,905	74,583,530	11,950,627	73,176,799	331
2010	161,946,012	70,990,604	15,397,309	86,317,967	325
2011	164,227,121	78,364,222	21,546,605	77,970,924	345
2012	137,551,086	67,696,007	20,131,976	57,397,951	326
2013 ⁽²⁾	175,457,692	102,324,988	17,856,036	55,276,668	319
2014 ⁽³⁾	174,569,437	99,916,580	11,115,579	63,537,278	319

⁽¹⁾ Includes fund balance transfer:

⁽²⁾ Estimated

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
 LAST TEN FISCAL YEARS
 REVENUES BY SOURCE**

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008
2005	579,019	345,132	5,305,223	-	72,348,317	311,124	4,488,418	83,377,233
2006	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943
2007	617,503	3,287,048	60,909,353	-	100,276,082	2,131,357	6,969,883	174,191,226
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160
2009	645,519	612,209	11,406,554	526,892	115,462,277	3,391,827	11,950,627	143,995,905
2010	654,835	440,548	9,252,932	445,852	122,911,572	12,842,964	15,397,309	161,946,012
2011	663,091	268,570	9,631,317	463,832	118,674,595	12,979,111	21,546,605	164,227,121
2012	651,539	65,277	7,940,179	-	97,922,702	10,839,413	20,131,976	137,551,086
2013 ⁽¹⁾	658,354	25,000	19,072,801	-	117,967,222	19,878,279	17,856,036	175,457,692
2014 ⁽²⁾	665,212	20,000	21,135,826	-	122,398,897	19,233,923	11,115,579	174,569,437

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2013-2014**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 8,215	1.2%	74,977	11.3%	\$ 83,192	12.5%
Dallas	23,989	3.6%	250,799	37.7%	274,788	41.3%
Denton	6,941	1.0%	55,669	8.4%	62,610	9.4%
Ellis	1,547	0.2%	7,155	1.1%	8,702	1.3%
Erath	407	0.1%	1,746	0.3%	2,153	0.4%
Hood	549	0.1%	663	0.1%	1,212	0.2%
Hunt	880	0.1%	3,128	0.5%	4,008	0.6%
Johnson	1,545	0.2%	7,122	1.1%	8,667	1.3%
Kaufman	1,058	0.2%	3,932	0.6%	4,990	0.8%
Navarro	484	0.1%	2,203	0.3%	2,687	0.4%
Palo Pinto	284	0.0%	1,545	0.2%	1,829	0.2%
Parker	1,207	0.2%	3,175	0.5%	4,382	0.7%
Rockwall	819	0.1%	4,575	0.7%	5,394	0.8%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	18,504	2.8%	173,823	26.1%	192,327	28.9%
Wise	607	0.1%	1,764	0.3%	2,371	0.4%
Subtotal	\$ 67,236	10.0%	\$ 592,476	89.2%	\$ 659,712	99.2%
School Districts and Special Districts					5,500	0.8%
TOTAL DUES					\$ 665,212	100.0%

The annual dues for cities under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 are \$200 per year. Dues for cities over 5,000 are assessed on the basis of \$.10 per capita in Dallas, Tarrant, Denton, and Collin Counties, and \$.08 per capita in the remaining twelve counties. All counties are assessed on the basis of \$.01 per capita with a \$200 minimum. In accordance with the Bylaws of the North Central Texas Council of Governments, the local government membership dues are based on the population estimates as certified annually by the Council.

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
STAFFING SUMMARY**

Department	Full Time		
	2012	2013	2014
Agency Management	3	3	3
Agency Administration	38	39	39
Public Affairs	3	2	2
Research & Information Services	26	26	27
Community Services	44	42	44
Environment & Development	18	15	12
Transportation	153	151	149
Workforce Development	28	30	31
Emergency Preparedness	13	11	12
Totals	326	319	319

Department	Part Time		
	2012	2013	2014
Agency Administration	5	2	1
Research & Information Services	3	8	9
Community Services	5	6	7
Environment & Development	2	1	1
Transportation	9	11	13
Emergency Preparedness	3	4	3
Totals	27	32	34

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	16,253,602	18,524,118	19,498,339	974,221	27.95%
Fringe Benefits	6,924,987	7,854,227	8,522,683	668,456	12.22%
Indirect	3,634,008	4,260,979	4,462,540	201,561	6.40%
Occupancy	4,854,850	2,703,601	2,732,792	29,191	3.92%
Travel	561,662	652,439	698,853	46,414	1.00%
Capital Outlay	169,520	528,769	4,076,711	3,547,942	5.84%
Contract Services	20,855,065	11,808,923	12,768,985	960,062	18.30%
Other	12,434,684	14,844,318	16,998,005	2,153,686	24.37%
Total Cost of Operations	65,688,378	61,177,374	69,758,908	8,581,534	100.00%
Total Pass-Through	67,696,007	102,324,988	99,916,580	(2,408,408)	
Total In-Kind	20,085,648	17,856,036	11,115,579	(6,740,457)	
Total Expenditures	153,470,033	181,358,398	180,791,067	(567,331)	

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUNDING SUMMARY

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts & Services	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Agency Management	491,981	(430,000)	675,212	-	22,500	759,693	-	-	759,693
Agency Administration	3,582,084	1,976,146	-	-	1,300,000	6,858,230	-	-	6,858,230
Public Affairs	202,807	-	-	-	10,000	212,807	-	-	212,807
Research & Information Services	1,944,758	2,678,512	-	-	1,937,994	6,561,264	-	-	6,561,264
Community Services	-	(286,020)	-	5,312,829	790,450	5,817,259	18,280,251	-	24,097,510
Environment and Development	-	194,000	-	-	1,527,458	1,721,458	1,076,795	114,000	2,912,253
Transportation	-	(1,677,160)	-	5,515,937	14,477,708	18,316,485	39,804,484	17,983,041	76,103,990
Workforce Development	-	(2,329,256)	-	-	-	(2,329,256)	58,746,507	1,136,882	57,554,133
Emergency Preparedness	-	(126,222)	-	286,813	1,079,716	1,240,307	4,490,880	-	5,731,187
Total Available Revenue:	6,221,630	-	675,212	11,115,579	21,145,826	39,158,247	122,398,897	19,233,923	180,791,067

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	578,290	-	578,290	733,620	-	733,620	759,693	-	759,693
Agency Administration	8,256,422	-	8,256,422	6,580,942	-	6,580,942	6,858,230	-	6,858,230
Public Affairs	300,062	-	300,062	178,714	-	178,714	212,807	-	212,807
Research & Information Services	6,121,973	567	6,122,540	6,025,917	-	6,025,917	6,561,264	-	6,561,264
Community Services	8,938,457	10,722,279	19,660,736	8,029,515	11,106,178	19,135,693	13,035,485	11,062,025	24,097,510
Environment and Development	2,238,700	-	2,238,700	2,419,777	1,354,458	3,774,235	2,368,773	543,480	2,912,253
Transportation	33,610,548	24,206,634	57,817,182	28,535,239	50,125,989	78,661,228	29,179,155	46,924,836	76,103,990
Workforce Development	3,737,389	52,558,311	56,295,700	4,892,084	57,261,021	62,153,105	5,339,127	52,215,006	57,554,133
Emergency Preparedness	1,906,537	293,864	2,200,401	3,781,566	333,378	4,114,944	5,444,374	286,813	5,731,187
Total Expenditures:	65,688,378	87,781,655	153,470,033	61,177,374	120,181,024	181,358,398	69,758,908	111,032,159	180,791,067



The Working Program

AGENCY MANAGEMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Agency Management is the responsibility of the Executive Director's Office and includes providing staff support to the Executive Board. As the Chief Executive and Administrative Officer, the Executive Director's primary mission is to effectively and efficiently carry out the policies and directives of the Executive Board and supervise the day-to-day activities of the Agency. This office also maintains the official minutes, resolutions, bylaws and committee appointments records for the Board of Directors.

The goals and objectives for Fiscal Year 2013 - 2014 include:

Executive Board Support

- Coordinate the development and timely distribution of briefing and policy statements to assist the Board in making informed decisions at monthly Board meetings.
- Conduct a comprehensive orientation session for new Board members within one month of their election.
- Provide the Board adequate and timely opportunities to discuss policy issues related to the Annual Work Program and budget.

Membership Outreach and Support

- Conduct an annual meeting of the General Assembly.
- Conduct meetings for City Managers to provide opportunities to discuss common issues and problems, to relate new or innovative approaches for delivery of municipal programs and to explore cooperative approaches to service delivery.
- Speak to educational, civic or professional organizations six to twelve times annually to inform them on current regional issues and promote regionalism.
- Serve as secretariat to the North Texas City Management Association and assist them in the facilitation of meetings and programs.
- Serve as Treasury to the Urban Management Assistants of North Texas receiving and depositing their checks and assisting with the collection of membership dues.
- Staff the NCTCOG Clean Air Steering Committee and represent the region on air quality matters with the Texas Commission on Environmental Quality, Environmental Protection Agency, and with the Texas Clean Air Working Group.
- Conduct and publish two information surveys for the membership relative to tax rates and fees for services.
- Provide timely responses to requests for information received from member governments, state and federal officials and local businesses on topics such as grants-in-aid, finance, planning and zoning, state and federal laws, economic development and local government operating procedures.

Staff Support and Development

- Hold at least one meeting each month with department directors to discuss common issues, to foster teamwork, to determine the best approach to implementing Board policy directives and to discuss emerging issues or future needs.
- Allocate time each week to visit individually with each director to assure that they are receiving the proper direction, support and resources to carry out their mission, to receive status reports on projects and to help guide their efforts in delivering services to the membership.
- Assure that the entire agency is receiving proper training on new laws and regulations which affect the organization or the membership, concerning new or better techniques of providing services, best personnel practices, technical changes or advances in applicable career fields and improving customer service.
- Meet with individual employees on any work-related concerns or problems within one week after request is received.

Special Projects

- Provide leadership and facilitate the development of special projects, which benefit the membership by saving money and by increasing productivity and/or effectiveness.
- Review and promote opportunities for member local governments to conserve public resources through cooperative arrangements.
- Facilitate Executive Board and local government involvement in the effort to achieve attainment of The Federal Clean Air Act within affected counties.
- Continue to assist member governments to accommodate new responsibilities as the federal and state governments devolve programs to local governments.
- Provide leadership and support for the Vision North Texas Program.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2012	2013	2014
Executive Director	25	1	1	1
Assistant to Executive Director	17	1	1	1
Administrative Assistant II	08	1	1	1
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	299,831	307,210	315,416	8,206	41.52%
Fringe Benefits	129,255	130,257	139,098	8,841	18.31%
Indirect	6,606	2,278	2,351	73	0.31%
Occupancy	20,456	21,478	21,437	(41)	2.82%
Travel	30,879	7,400	7,400	-	0.97%
Capital Outlay	30,373	-	-	-	-
Contract Services	6,750	-	-	-	-
Other	54,140	264,997	273,990	8,993	36.07%
Total Cost of Operations	578,290	733,620	759,693	26,073	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	578,290	733,620	759,693	96.57%	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	491,981	-	675,212	-	-	1,167,193	-	-	1,167,193
Local Governments	-	-	-	22,500	-	22,500	-	-	22,500
Research & Information Services Department	-	(225,000)	-	-	-	(225,000)	-	-	(225,000)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Transportation Department	-	(65,000)	-	-	-	(65,000)	-	-	(65,000)
Total Available Revenue:	491,981	(430,000)	675,212	-	22,500	759,693	-	-	759,693

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management - Indirect	427,316	-	427,316	471,494	-	471,494	491,981	-	491,981
Regional Local Assistance	48,638	-	48,638	65,000	-	65,000	65,000	-	65,000
Non-Project Expenditures, Local	95,454	-	95,454	174,626	-	174,626	180,212	-	180,212
General Assembly	285	-	285	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	6,597	-	6,597	1,500	-	1,500	1,500	-	1,500
Texas Association of Regional Councils	-	-	-	-	-	-	-	-	-
Total Expenditures:	578,290	-	578,290	733,620	-	733,620	759,693	-	759,693

AGENCY ADMINISTRATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Agency Administration provides the following services: purchasing, human resources, insurance, accounting, retirement system, budgeting and financial control, grant administration, internal audit, subcontractor fiscal monitoring, records management, office space, equipment management, centralized mail and office supply distribution and operation of the print shop.

The mission of this department is to provide administrative service for the functional departments within the agency, to develop an understanding of agency policy and operating procedures, to assist the functional departments with their financial management needs and to provide technical assistance to local governments in the area of current financial management practices.

The goals and objectives for Fiscal year 2013-2014 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue to address legislative changes within grant sources.
- Continued automation of budget preparation.
- Evaluate and update personnel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Continued compliance with requirements for ARRA Stimulus Reporting.
- Review and make recommendations for health care options.
- Provide supervisory and employee training for the agency.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Continue to seek solutions to lower the operating costs of building leases.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Implementation of Performance Management System.
- Evaluate and implement electronic purchasing workflow capabilities.
- Transportation RTR reporting Phase II web reports.
- Evaluate document imaging technology and develop implementation plan.
- Continue the process of centralizing the payment of Workforce operations.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION**

Position Title	Grade	Full-Time		
		2012	2013	2014
Deputy Executive Director	23	1	1	1
Executive Director of Public Employee Benefits Cooperative	23	1	1	1
Chief Human Resources Officer	19	1	1	1
Controller	19	1	1	1
Senior Fiscal Manager	18	1	1	1
Accounting Manager	17	1	1	1
Audit Manager	17	1	-	1
Budget & Financial Reporting Manager	17	1	1	1
Fiscal Manager	17	1	1	1
Manager of Data Integrity	17	1	1	1
Human Resources Supervisor	16	1	1	1
Solutions Analyst	16	1	1	1
Supervising Senior Auditor	16	1	1	-
Transportation Fiscal Operations Supervisor	16	1	1	1
Accounting Services Supervisor	15	1	-	1
Senior Auditor	15	1	2	2
Senior Plan Specialist	15	1	1	1
Transportation Accounting & Reporting Supervisor	15	1	1	1
Human Resources Generalist	14	2	2	2
Senior Fiscal Analyst	14	1	1	1
Senior Fiscal Data Analyst	14	-	-	1
Fiscal Analyst	13	2	2	2
Fiscal Project Coordinator	13	1	1	1
Fiscal Data Analyst	13	-	1	-
Procurement & Facilities Coordinator	13	1	1	1
Supervising Senior Accountant	13	-	1	1
Senior Accountant	12	4	4	5
Fiscal Project Analyst	11	1	1	1
Accountant	10	1	1	-
Auditor	10	1	1	1
Administrative Assistant II	08	2	2	2
Payroll Administrator	07	1	1	1
Administrative Assistant I	07	1	1	1
Accounts Payable Specialist II	06	1	1	1
Accounts Payable Specialist I	03	1	1	-
Totals		38	39	39

Position Title	Grade	Part-Time		
		2012	2013	2014
Fiscal Manager	17	1	1	-
Senior Accountant	12	1	-	-
Human Resources Assistant	10	1	-	-
Administrative Assistant I	06	1	-	-
Auditor	10	1	-	-
Intern	02	-	1	1
Totals		5	2	1

FY2013 includes 4 positions for Public Employee Benefits Cooperative

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,302,324	2,435,237	2,514,155	78,918	36.66%
Fringe Benefits	977,166	1,032,540	1,108,742	76,202	16.17%
Indirect	292,257	334,787	336,868	2,081	4.91%
Occupancy	2,821,186	485,897	487,095	1,198	7.10%
Travel	30,843	9,900	10,100	200	0.15%
Capital Outlay	-	-	-	-	-
Contract Services	934,784	878,858	843,460	(35,398)	12.30%
Other	897,862	1,403,723	1,557,810	154,087	22.71%
Total Cost of Operations	8,256,422	6,580,942	6,858,230	277,288	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,256,422	6,580,942	6,858,230	277,288	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	3,358,539	-	-	-	-	3,358,539	-	-	3,358,539
Public Employees Benefit Cooperative	-	(168,000)	-	-	1,300,000	1,132,000	-	-	1,132,000
Transportation Department	-	970,180	-	-	-	970,180	-	-	970,180
Workforce Development Department	-	644,366	-	-	-	644,366	-	-	644,366
Community Services Department	-	355,000	-	-	-	355,000	-	-	355,000
Print Shop	223,545	-	-	-	-	223,545	-	-	223,545
Environment & Development Department	-	51,000	-	-	-	51,000	-	-	51,000
Emergency Preparedness Department	-	86,000	-	-	-	86,000	-	-	86,000
Research & Information Services Department	-	37,600	-	-	-	37,600	-	-	37,600
Total Available Revenue:	3,582,084	1,976,146	-	-	1,300,000	6,858,230	-	-	6,858,230

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	4,394,888	-	4,394,888	2,172,887.00	-	2,172,887	2,295,147.00	-	2,295,147
Public Employees Benefit Cooperative	1,078,600	-	1,078,600	1,135,000	-	1,135,000	1,132,000.00	-	1,132,000
Agency Operations	841,193	-	841,193	1,009,563	-	1,009,563	1,063,392.00	-	1,063,392
Transportation Department Support	606,016	-	606,016	942,773	-	942,773	970,180.00	-	970,180
Workforce Development Department Support	671,035	-	671,035	579,123	-	579,123	644,366.00	-	644,366
Community Services Department Support	231,389	-	231,389	339,500	-	339,500	355,000.00	-	355,000
Print Shop	289,329	-	289,329	258,617	-	258,617	223,545.00	-	223,545
Environmental Resources Department Support	22,106	-	22,106	51,000	-	51,000	51,000.00	-	51,000
Emergency Preparedness Department Support	94,492	-	94,492	54,879	-	54,879	86,000.00	-	86,000
Research & Information Services Department Support	42,113	-	42,113	37,600	-	37,600	37,600.00	-	37,600
Government Finance Officers Association of Texas Support	2,848	-	2,848	-	-	-	-	-	-
Special Projects	2,413	-	2,413	-	-	-	-	-	-
Total Expenditures:	8,256,422	-	8,256,422	6,580,942	-	6,580,942	6,858,230	-	6,858,230

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Public Affairs Division, under the direction of the Executive Director's Office, facilitates effective communication to promote coordination among and participation by local governments and their officials in North Central Texas. This division serves as a distribution point for NCTCOG related reports, maps, and information; provides information to media representatives across the region; and provides staff with public information tools, and graphics design services.

The goals and objectives for Fiscal Year 2013-2014 include:

Disseminate Public Information

- Coordinate, provide graphics, edit and produce (a) *It's Your Region*, a monthly regional newsletter about NCTCOG activities and services; (b) the *Insiders Newsletter*, a monthly summary of the Executive Board agenda; and (c) a *Regional Directory*, an annual directory which lists elected and appointed officials in NCTCOG's 16-county region.
- Provide support to NCTCOG departments in the design and production of catalogs, brochures, fact sheets, newsletters, and other materials to market NCTCOG's services and activities.
- Serve as a distribution point for free information generated through regional planning activities and as a storefront for the sale of statistical data, maps, and publications.
- Provide receptionist to serve as the first point of contact and referral for telephone clients, in-house visitors, customers, and the general public.
- Provide a wide variety of internal services to the agency, including a monthly newsletter for NCTCOG employees; creative support (graphic design, page layout and editing, photography and scans, and printing specifications); routing of periodicals and other materials to staff; and maintenance of computerized mailing lists.
- Provide a wide variety of external services on behalf of the agency, including preparation and dissemination of news releases; major mailings to member governments; management of the central reception area, and response to telephone, visitor, and e-mail requests for assistance, information and referral.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Full Time		
		2012	2013	2014
Graphics Design Coordinator	13	1	-	-
Information Center Assistant	05	1	1	1
Receptionist	02	1	1	1
Totals		3	2	2

The Assistant to the Executive Director is partially allocated to this program.

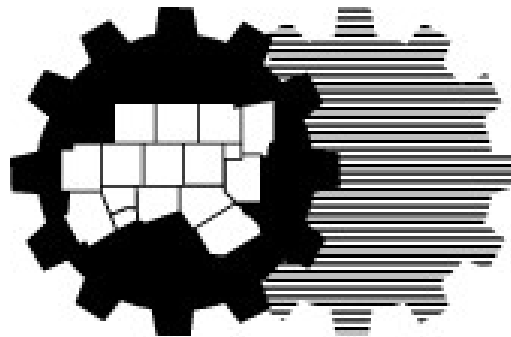
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	145,366	81,698	103,503	21,805	48.64%
Fringe Benefits	62,666	34,640	45,645	11,005	21.45%
Indirect	-	-	-	-	-
Occupancy	30,495	32,078	25,085	(6,993)	11.79%
Travel	31	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	390	-	-	-	-
Other	61,114	30,298	38,574	8,276	18.13%
Total Cost of Operations	300,062	178,714	212,807	34,093	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	300,062	178,714	212,807	34,093	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	202,807	-	-	-	-	202,807	-	-	202,807
Graphics Center Charges	-	-	-	-	-	-	-	-	-
Information Center Sales	-	-	-	-	10,000	10,000	-	-	10,000
Total Available Revenue:	202,807	-	-	-	10,000	212,807	-	-	212,807

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Graphics Center	127,823	-	127,823	-	-	-	-	-	-
Public Affairs	82,450	-	82,450	89,433	-	89,433	131,632	-	131,632
Information Center	88,446	-	88,446	89,281	-	89,281	81,175	-	81,175
Agency Management Department Support	1,343	-	1,343	-	-	-	-	-	-
Total Expenditures:	300,062	-	300,062	178,714	-	178,714	212,807	-	212,807



**North Central Texas
Council of Governments**

RESEARCH AND INFORMATION SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of the North Central Texas Council of Governments' (NCTCOG) Research and Information Services (RIS) Department is four-fold:

1. To provide objective information and analysis on the development of the region for use in area planning and economic development activities
2. To support the information technology needs of NCTCOG
3. To assist local governments in the areas of information technology, and information analysis.
4. To offer shared service opportunities to the region where opportunities exist

RIS develops and supports for both NCTCOG and the region:

- **Computer and Network Operations**
- **Information Security**
- **Regional Information**
- **Regional Geographic Information System (GIS) Coordination**
- **Application Development and Support Services**
- **Shared Services**

Information on the region and RIS activities is provided to the public through a variety of publications and via the Internet World Wide Web.

COMPUTER AND NETWORK OPERATIONS

The goal of the Computer Operations group is to provide the technological foundation upon which the majority of the Agency's programs depend. The group accomplishes its goal by designing, installing, and providing post-installation support of the Agency's:

- Centralized file storage and backup;
- Database servers;
- Web hosting servers;
- Desktop computers, printers, scanners;
- Local area network switching and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- Cloud Service management
- Vendor/Contract Management
- Network security and virus defense; and
- Remote access, virtual private networking, and terminal services.

INFORMATION SECURITY

The Information Security Office works to safeguard the confidentiality, integrity, and availability of the Agency's information systems by implementing and maintaining network, application, and endpoint protection systems. The Office is also responsible for maintaining the Agency's Information Security Policy, providing Security Awareness Training to employees, and keeping them abreast of current security threats. In addition, the Office is responsible for assessing the risks associated with the

implementation of new technologies or applications, and for continually evaluating the risks associated with operating or updating current systems.

REGIONAL INFORMATION

The RIS department supports a variety of demographic needs across North Central Texas. Data and analyses created through this program are used in regional planning, environmental analysis, area economic development, and other projects that require information on demographic and development patterns in North Central Texas.

- **DEVELOPMENT MONITORING:** Development information required for regional and local projects, including commercial structures, major employers, and multi-family residential is collected, maintained and organized.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** Surveys are sent to and received from local jurisdictions for residential building permit and completion information and demographic trends in area cities and counties are reviewed. Products resulting from these analyses include annual population and housing estimates by housing type for individual cities and counties.
- **CENSUS SUPPORT:** As a local affiliate of the U.S. Census Bureau through the State Data Center Program, RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created about every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.
- **SMALL-AREA ESTIMATES:** RIS applies a uniquely devised allocation method to federal data to develop employment estimates by major industry sector. These are available at the census tract, city, and county level.
- **LAND USE:** Every five years, RIS develops an inventory of land use. This provides a consistent layer for regional analysis through the standardization of the use categories. Data is available in a digital format for use in Geographic Information Systems or as tabular data summarized by city or county.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of request for general assistance both internally and externally. To respond to these requests, RIS staff endeavor to have a good understanding not just of NCTCOG data, but of data available from other sources as well. The assistance requests can vary from simply looking up a value in a table to providing a detailed explanation regarding the appropriate use of specific data. RIS also provides specialized analytical services. This is primarily internal, but is available on a fee-for-service basis for external customers as well when resources are available.
- **RISN:** The Research and Information Services Network (RISN) provides a framework for making data that is either processed or developed by RIS easily accessible to users. In addition to the data, RIS provides a variety of tools that enhance the user's ability to interact with the information. This includes the ability to display and overlay multiple layers, query data layers, produce attractive and meaningful reports, and share data over the Internet.

- **GEOGRAPHIC SYSTEM INFORMATION (GIS) DATA:** RIS supports the GIS efforts throughout the agency and region. In-house, this includes updating software, purchasing and installing new hardware, database management, updating and creating GIS layers, building automated tools and coordinating agency-wide GIS efforts. Technical support for this quickly changing technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is accessible through the GIS Data Clearinghouse.
- **COOPERATIVE DATA PROGRAM (CDP):** The CDP is a member-supported program that helps ensure continued development of important planning data. Participation in the program is voluntary and available to both public and private sector entities. Membership in the CDP provides access to all data developed by RIS. It also includes access to specialized tools for interaction with the data.

REGIONAL GIS COORDINATION

Support for our region is realized through cooperative purchases of data such as aerial photography, elevation contours, and planimetrics; the coordinating of the regional GIS meetings and training; and support for cities establishing a GIS by providing technical assistance when resources are available.

- **AERIAL PHOTOGRAPHY:** The RIS department continues to provide high quality orthophotography for the entire NCTCOG Region. This involves coordinating the purchase and ongoing maintenance and support of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and creating a seamless aerial base map to be use in engineering and planning projects, as well as Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **REGIONAL GIS COORDINATION:** The RIS department holds regional GIS meetings for all interested GIS professionals. These meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. They gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. Over 100 participants from all over the region have attended these meetings and in the past year, they have been attended by officials from state level agencies.
- **PLANIMETRICS:** The RIS department is coordinating the generation of Planimetrics (*building footprints, parking lots, road edges, sidewalks, fences, lakes, ponds, creeks, bridges and tree canopies*) for all interested members. By coordinating the project on a region-level, we are once again able to greatly reduce the acquisition cost for these types of data. This also assists our smaller entities with limited resources to benefit from this type of data that would not normally be available to them.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

This program provides on-going support to the Agency and member governments implementing GIS, custom data processing and analysis, and Internet technologies. In addition to assisting other NCTCOG departments and local governments in developing information standards, RIS also acts as an information clearinghouse to local governments in North Central Texas. The department also provides Internet resources to its member governments.

- **WEB DEVELOPMENT:** The RIS department is responsible for designing and administering the Agency web site. This includes developing custom web applications to deliver interactive queries of NCTCOG data. In addition, the RIS department develops custom web applications for local governments. Examples include development and maintenance of the Dallas County Elections web site, a local government performance measurement web site and an online municipal fee survey.
- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.
- **DATA APPLICATIONS:** RIS is supporting multiple enterprise databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making for the agency and region. Web and interactive tools provide a window to over 7 terabytes of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge web, database, GIS, and data analysis technologies together into a robust set of tools that bring multiple data sources together. Applications include:
 - Entity insurance data processing
 - Toll Revenue Reporting Tools
 - Regional Asset Tracking Tools
 - Regional Hazard Analysis Tools
 - AirCheck Texas application database support
 - Agency database application development and support
 - Severe weather data analysis for regional and federal programs
 - Transportation ITS database design, support and development

SHARED SERVICES:

This program consists of a series of initiatives coordinated by the Administration and RIS departments and designed to address the common needs of multiple local government agencies. These initiatives are defined entirely by member agencies to bring value through reduced cost, collaborative wisdom, consortium purchasing power, and reduced risk. Current initiatives coordinated by RIS include:

- Lawson ERP services
- Research and Information Services Network (RISN)
- Cooperative Data Program
- Aerial Photography
- Planimetrics

New programs are reviewed when they are presented to determine if they are appropriate additions to the Shared Services Initiatives. Details about the last three items listed are provided under the Geographic Information Systems category above.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES**

Position Title	Grade	Full Time		
		2012	2013	2014
Director of Research & Information Services/CIO	23	1	1	1
Chief Technology Officer	19	1	1	1
Data Applications Manager	18	1	1	1
Manager of Computer Operations	18	1	1	1
Manager of Research	18	1	1	1
Solutions Architect	18	1	1	1
Network (Systems) Engineer	18	-	1	1
Database Administrator	17	1	1	2
Information Security Officer	17	1	1	1
Network Administrator II	16	1	1	1
Senior Research Associate	16	1	1	1
Solutions Analyst	16	-	1	1
Web Developer	16	1	2	3
Senior Information Analyst	15	1	1	-
GIS Application Developer	14	1	1	1
Information Services Coordinator	14	1	1	1
Information Analyst	13	2	-	-
Senior Network Administrator	13	-	-	1
Network Administrator I	13	2	2	1
Research Associate II	13	1	2	2
Network Specialist	12	-	-	1
Technology Support Specialist	12	1	3	3
Research Analyst II	11	1	-	-
PC Support Technicians	08	3	1	-
Administrative Assistant II	08	1	1	1
Administrative Assistant I	07	1	-	-
	Totals	26	26	27

Position Title	Grade	Part Time		
		2012	2013	2014
Intern	02	3	7	7
GIS Technician	10		1	1
GIS Project Coordinator	15	-	-	1
	Totals	3	8	9

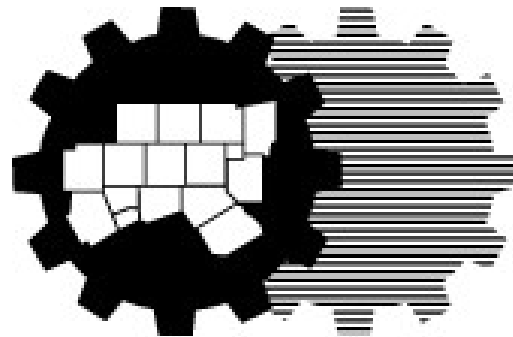
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,520,154	1,839,966	2,062,182	222,216	31.43%
Fringe Benefits	645,332	780,146	909,422	129,276	13.86%
Indirect	361,669	463,760	525,974	62,214	8.02%
Occupancy	206,103	178,120	195,300	17,180	2.98%
Travel	14,653	26,950	26,900	(50)	0.41%
Capital Outlay	30,350	45,000	45,000	-	0.69%
Contract Services	1,469,864	1,345,086	1,172,235	(172,851)	17.87%
Other	1,873,848	1,346,889	1,624,251	277,362	24.76%
Total Cost of Operations	6,121,973	6,025,917	6,561,264	535,347	100.00%
Total Pass-Through	567	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	6,122,540	6,025,917	6,561,264	535,347	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	1,937,994	1,937,994	-	-	1,937,994
North Central Texas Council of Governments	1,944,758	-	-	-	-	1,944,758	-	-	1,944,758
Workforce Development Department	-	1,684,890	-	-	-	1,684,890	-	-	1,684,890
Transportation Department	-	573,000	-	-	-	573,000	-	-	573,000
Agency Management	-	225,000	-	-	-	225,000	-	-	225,000
Public Employees Benefits Cooperative	-	168,000	-	-	-	168,000	-	-	168,000
Emergency Preparedness Department	-	40,222	-	-	-	40,222	-	-	40,222
Environment & Development Department	-	25,000	-	-	-	25,000	-	-	25,000
Administration Department	-	(37,600)	-	-	-	(37,600)	-	-	(37,600)
Total Available Revenue:	1,944,758	2,678,512	-	-	1,937,994	6,561,264	-	-	6,561,264

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Workforce Development Department Support	1,351,167	567	1,351,734	1,520,244	-	1,520,244	1,662,262	-	1,662,262
CityNet	1,381,860	-	1,381,860	1,210,249	-	1,210,249	1,254,966	-	1,254,966
Network Support	851,258	-	851,258	1,190,201	-	1,190,201	1,464,358	-	1,464,358
GIS Support	430,157	-	430,157	478,895	-	478,895	469,423	-	469,423
Transportation Department Support	498,275	-	498,275	329,668	-	329,668	326,375	-	326,375
Demographic Forecasting	-	-	-	292,954	-	292,954	293,357	-	293,357
Fee for Service	544,292	-	544,292	235,754	-	235,754	427,605	-	427,605
Local Government Support	255,202	-	255,202	222,290	-	222,290	223,474	-	223,474
Administration Department Support	122,925	-	122,925	144,474	-	144,474	-	-	-
Public Employees Benefits Cooperative Support	-	-	-	163,945	-	163,945	167,064	-	167,064
Digital Aerial Photography	210,440	-	210,440	103,831	-	103,831	154,165	-	154,165
Web Consulting Services	61,512	-	61,512	91,412	-	91,412	90,493	-	90,493
Emergency Preparedness Department Support	33,008	-	33,008	42,000	-	42,000	27,722	-	27,722
Network Equipment Upgrade	10,735	-	10,735	-	-	-	-	-	-
Planimetrics	24,585	-	24,585	-	-	-	-	-	-
Voice Over IP Support	74,241	-	74,241	-	-	-	-	-	-
Agency Management Department Support	57	-	57	-	-	-	-	-	-
Community Services Department Support	69,099	-	69,099	-	-	-	-	-	-
Information Security	203,160	-	203,160	-	-	-	-	-	-
Total Expenditures:	6,121,973	567.00	6,122,540	6,025,917	-	6,025,917	6,561,264	-	6,561,264



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Community Services is to provide assistance to disadvantaged elderly; planning, implementing, maintaining, and coordinating programs in criminal justice and public safety emergency communications; and offering training opportunities for law enforcement and other local government personnel. The functional program areas involved in carrying out this mission include: Aging, Criminal Justice, Regional Training (Law Enforcement and Local Governments), Public Safety Radio Communications Planning, and 9-1-1 Emergency Number Administration.

Aging

During FY 2014, the North Central Texas Area Agency on Aging (AAA), which provides aging and caregiver services within the 14 counties surrounding Dallas and Tarrant counties, will contract with community-based organizations to provide nutritionally balanced meals in congregate settings and to homebound older persons at least 250 days during the year. Demand-response transportation will assist older riders in accessing doctors' offices, senior centers, and other community sites.

The AAA will provide and/or administer the following services at the regional level: Information, Referral and Assistance; Care Coordination; Benefits Counseling; Money Management; Ombudsman; Respite; Homemaker; Caregiver Support Coordination; Caregiver Education and Training, and Nursing Home Relocation.

The Ombudsman Program will serve all 101 nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. In addition, it will advocate for the rights of persons who live in assisted living facilities.

Under the umbrella of its Aging and Disability Resource Center (ADRC), Aging will develop collaborative relationships with providers of human services in order to assist persons of all ages who have disabilities, are caregivers of persons who have disabilities, and/or wish to plan in advance of need for long-term supports and services. The ADRC will expand its geographic scope, moving from a four-county demonstration project that serves Collin, Denton, Hood, and Somervell counties, to a regional initiative that serves all 14 counties in the Aging service area. At the same time, the ADRC will expand its scope of work, serving as the entry point to Medicaid long-term services and supports.

Aging will continue to promote independent living by helping nursing home residents who are funded by Medicaid to return to the community, in addition to assisting residents with all payer sources better understand their options for community-based services and access those services as needed.

Criminal Justice

The Fiscal Year 2014 Annual Criminal Justice Budget for North Central Texas was developed to incorporate the needs of local governments and non-profit agencies, and to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 225 public and private agencies will be provided for the development and implementation of new and continuation criminal justice programs, grant application workshops, preparation of grant applications, and to meet the administrative requirements of the Criminal Justice Division.

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with the Criminal Justice Division's FY 2014 "Contract for Service". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

NCTCOG will continue to implement the Law Enforcement Analysis Portal (LEAP) project, whose purpose is to share automated information with law enforcement agencies to link location, individuals, and property relationships geospatially, thus assisting law enforcement in crime solutions and prevention. This Crime and Link Analysis component is only one of several that make up the LEAP investigations tool. We will continue to expand LEAP throughout Texas and other parts of the U.S.

The Regional Training Program

Police Training: The **Regional Police Academy** will conduct more than 115 law enforcement training courses during fiscal year 2014. Peace Officers must meet the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) requirements of forty hours of training in two, two-year training units, and a total of eighty-hours of training for the four year training cycles, to include legislatively mandated training. An Off-Site Training Program conducted at local sites throughout the region allows officers in the outlying areas to receive that training, also. In addition, depending on demand, a minimum of five and possibly a maximum 8 Basic Peace Officer courses will be offered for approximately 120 to 150 new recruit officers.

Local Government Training: For FY 2014, the **Regional Training Center (RTC)** will offer, co-host, host and support over 200 classes, workshops, programs, and other activities both onsite and offsite. Included are over 150 general classes and Texas Commission of Environmental Quality (TCEQ) sanctioned water and wastewater classes. The Training Center will co-host more than 40 TCEQ Operator License conventional test sessions, and 24 TCEQ Computer-Based Testing sessions.

Included in the general classes offered for local governments and other interested agencies are Records Management, Customer Service, Grammar, Team Building, Stress Management, Code Enforcement, Pavement Management, Storm Water Pollution Prevention Practices During Construction, Planning and Zoning, and a host of other topics. Ethics, Diversity Training, Dealing with Difficult People, Anger Management and Project Management for Non-Project Managers, and the Role of the Supervisor will continue to be offered. Several Franklin Covey signature classes will be held through NCTCOG's continued collaboration with Franklin Covey. The classes offered include The 5 Choices to Extraordinary Productivity, 7 Habits of Highly Effective People, and the Leadership Modular Series: Building Process Excellence, and Inspiring Trust.

The RTC will co-host, with the University of North Texas Center for Public Management, six Public Funds Investment Act (PFIA) classes. Offered, also, will be at least six *free* two-day Freeway Incident Management (FIM)/classes. Up to three URISA GIS courses and three general Transportation courses will be presented. Twenty-six workshops for the Texas Certified Public Manager® Program are scheduled.

9-1-1 Emergency Number Planning

NCTCOG's 9-1-1 Program's service area includes 14 counties and five municipalities in Dallas County; Seagoville, Balch Springs, Cockrell Hill, Wilmer, and Sachse. The program provides 9-1-1 services to 44 Public Safety Answering Points (PSAPs). The Regional 9-1-1 Advisory Committee continues to provide oversight of 9-1-1 planning.

The 9-1-1 program will continue to administer the regional 9-1-1 system by managing existing projects and planning for the future of 9-1-1.

For 2014, amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on the state's allocation of funds. The appropriation for the state 9-1-1 program continues to decline. Public Education, training, funding voice recorders and capital purchases have all been cut significantly or completely. The 9-1-1 Program continues to focus on Next Generation 9-1-1. Implementation of a new Multi Node CPE (Customer Premise Equipment) was implemented in 2011/2012. Host systems were removed from PSAPs and replaced in two mirrored data centers that are geographically separate.

Public Safety Radio Communications

Region 40's Review Committee will continue to help reduce communications congestion and interference among public safety agencies by reviewing and recommending approval of radio frequencies for applicant agencies. Community Services, with technical assistance from the Regional Review Committee, will continue to coordinate requests for frequencies in the 42-county area designated by the FCC.

Community Services will continue implementation of the Regional Interoperable Communications Initiative by moving towards standards-based interoperability in non-metropolitan cities and counties. Included in FY 2014's action items, are: Development of a Regional Communications Gap Analysis Plan that will provide local agencies and funding allocation committees direction for funding the repair, systems modification, and replacement of equipment. Depending on funds availability, training will include a regional Communications Unit Leader course, and one Communications Technician course. Community Services will hold a Train the Trainer Communications 101 class, which will focus in part on the use of the four-county communications Overlay. The Regional Interoperable Communications Governance Committee and Community Services' staff will continue to examine opportunities to support local initiatives that strengthen existing communications systems.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2012	2013	2014
Director of Community Services	23	1	1	1
Chief 911 Program Officer	19	1	1	1
Chief Aging Program Officer	19	1	1	1
9-1-1 Technical Program Supervisor	16	1	1	1
Manager of Law Enforcement Training	17	1	1	1
9-1-1 Operations Supervisor	16	1	1	1
9-1-1 System Design Integration Administrator	16	-	-	1
Information Analyst Supervisor	16	-	1	1
9-1-1 Technician/Network Specialist	15	1	1	1
Regional Police Academy Supervisor	15	-	1	1
Technical Database/Security Specialist	15	-	-	1
9-1-1 Technical Operations Specialist	14	5	5	1
Aging Supervisor-Contract Services	14	-	1	1
Aging Supervisor - Direct Services	14	-	-	1
NG 911 Implmentation Mgr	14	-	-	1
Regional Training Center Super	14	-	1	1
9-1-1 Technical Operations Coordinator	13	1	1	1
Information Analyst	13	1	1	3
Benefits Counselor & Project Coordinator	13	1	1	-
Ombudsman Program Coordinator	13	1	1	1
Police Training Coordinator	13	3	2	1
Public Safety Radio Communications Coordinator	13	1	-	-
Senior Criminal Justice Planner	13	1	1	1
Service Navigation Coordinator	13	1	-	-
9-1-1 Technician	12	-	-	2
Regional Training Center Coordinator	12	1	-	-
9-1-1 Communications Specialist II	10	1	-	-
9-1-1 Operations Specialist	10	3	4	3
9-1-1 Public Education Specialist II	10	1	-	-
Aging Program Coordinator	10	1	-	-
Case Manager	10	3	3	4
In-House Case Manager	10	-	1	1
Volunteer Coordinator	10	1	1	1
9-1-1 Progam Coordinator	09	-	-	1
Benefits Counselor	09	3	3	3
Regional Ombudsman	09	1	1	2
Administrative Assistant II	08	5	4	3
Administrative Assistant I	07	2	2	1
	Totals	44	42	44

Position Title	Grade	Part Time		
		2012	2013	2014
AAA Case Manager	10	-	1	1
Case Manager	10	1	1	1
Administrative Secretary	05	1	1	2
Intern	02	3	3	3
	Totals	5	6	7

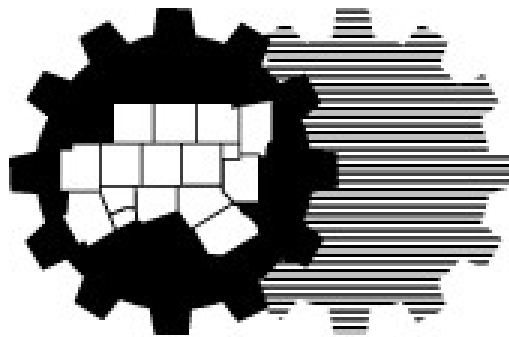
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES**

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,991,625	2,164,804	2,558,359	393,555	19.63%
Fringe Benefits	856,808	917,877	1,128,236	210,359	8.66%
Indirect	495,408	545,635	652,528	106,893	5.01%
Occupancy	561,839	551,103	522,495	(28,608)	4.01%
Travel	134,171	145,303	169,766	24,463	1.30%
Capital Outlay	96,557	-	3,268,111	3,268,111	25.07%
Contract Services	3,083,422	2,110,891	1,782,705	(328,186)	13.68%
Other	1,718,627	1,593,902	2,953,285	1,359,383	22.66%
Total Cost of Operations	8,938,457	8,029,515	13,035,485	5,005,970	100.00%
Total Pass-Through	5,528,442	6,283,142	5,749,196	(533,946)	
Total In-Kind	5,193,837	4,823,036	5,312,829	489,793	
Total Expenditures	19,660,736	19,135,693	24,097,510	4,961,817	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications	-	-	-	-	-	-	10,775,830	-	10,775,830
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,337,868	-	6,337,868
Subcontractors - Aging	-	-	-	5,312,829	-	5,312,829	-	-	5,312,829
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	961,612	-	961,612
Fee for Service	-	-	-	-	665,450	665,450	-	-	665,450
Texas Department of Public Safety	-	-	-	-	-	-	204,941	-	204,941
County Contributions - Aging program	-	-	-	-	125,000	125,000	-	-	125,000
Transportation Department (RTC)	-	68,980	-	-	-	68,980	-	-	68,980
Administration Department	-	(355,000)	-	-	-	(355,000)	-	-	(355,000)
Total Available Revenue:	-	(286,020)	-	5,312,829	790,450	5,817,259	18,280,251	-	24,097,510

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	3,129,829	9,086,174	12,216,003	2,976,851	8,606,943	11,583,794	2,856,131	8,762,066	11,618,197
9-1-1 Planning	3,656,156	1,527,449	5,183,605	3,043,989	2,328,540	5,372,529	8,390,871	2,299,959	10,690,830
Regional Police Academy	823,600	-	823,600	930,448	-	930,448	1,103,970	-	1,103,970
Public Safety Radio Communications	160,692	-	160,692	424,655	123,195	547,850	182,441	-	182,441
Regional Training Center	438,856	675	439,531	436,565	-	436,565	285,065	-	285,065
Criminal Justice Planning	729,324	107,981	837,305	217,007	47,500	264,507	217,007	-	217,007
Total Expenditures:	8,938,457	10,722,279	19,660,736	8,029,515	11,106,178	19,135,693	13,035,485	11,062,025	24,097,510



Community Services Division Detail

(Contains Staffing, Budget and Funding Summaries for major programs)

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: AREA AGENCY ON AGING

Position Title	Grade	Full Time		
		2012	2013	2014
Chief Aging Program Officer	19	1	1	1
Aging Supervisor-Contract Services	14	1	1	1
Aging Supervisor-Direct Services	14	-	-	1
Benefits Counselor & Project Coordinator	13	1	1	-
Ombudsman Program Coordinator	13	1	1	1
Service Navigation Coordinator	13	1	-	-
Case Manager	10	3	3	4
In-House Case Manager	10	-	1	1
Volunteer Coordinator	10	1	1	1
Benefits Counselor	09	3	3	3
Regional Ombudsman	09	1	1	2
Administrative Assistant II	08	2	2	2
Administrative Assistant I	07	1	1	1
Totals		16	16	18

Position Title	Grade	Part Time		
		2012	2013	2014
AAA Case Manager	10	-	1	1
Case Manager	10	1	1	1
Administrative Secretary	05	1	1	2
Totals		2	3	4

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	749,773	771,535	930,933	159,398	32.59%
Fringe Benefits	323,222	327,131	410,541	83,410	14.37%
Indirect	186,619	194,464	237,441	42,977	8.31%
Occupancy	65,565	67,378	69,963	2,585	2.45%
Travel	64,196	64,484	76,635	12,151	2.68%
Capital Outlay	-	-	-	-	-
Contract Services	1,370,111	1,158,437	993,856	(164,581)	34.80%
Other	370,343	393,422	136,762	(256,660)	4.79%
Total Cost of Operations	3,129,829	2,976,851	2,856,131	(120,720)	100.00%
Total Pass-Through	3,893,012	3,783,907	3,449,237	(334,670)	
Total In-Kind	5,193,162	4,823,036	5,312,829	489,793	
Total Expenditures	12,216,003	11,583,794	11,618,197	34,403	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: AREA AGENCY ON AGING

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,337,868	-	6,337,868
Subcontractors	-	-	-	5,312,829	-	5,312,829	-	-	5,312,829
County Contributions	-	-	-	-	125,000	125,000	-	-	125,000
Administration Department	-	(157,500)	-	-	-	(157,500)	-	-	(157,500)
Total Available Revenue:	-	(157,500)	-	5,312,829	125,000	5,280,329	6,337,868	-	11,618,197

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	3,129,829	9,086,174	12,216,003	2,976,851	8,606,943	11,583,794	2,856,131	8,762,066	11,618,197
Total Expenditures:	3,129,829	9,086,174	12,216,003	2,976,851	8,606,943	11,583,794	2,856,131	8,762,066	11,618,197

NCTCOG DEPARTMENTAL STAFFING SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: 9-1-1 PLANNING

Position Title	Grade	Full Time		
		2012	2013	2014
Chief 9-1-1 Program Manager	19	1	1	1
9-1-1 Technical Program Supervisor	17	1	1	1
9-1-1 Operations Supervisor	16	1	1	1
9-1-1 System Design Integration Administrator	16	-	-	1
Information Analyst Supervisor	16	-	1	1
Technical Database/Security Specialist	15	-	-	1
9-1-1 Technician/Network Specialist	15	1	1	1
9-1-1 Technical Operations Specialist	14	5	5	1
NG911 Implementation Manager	14	-	-	1
9-1-1 Technical Operations Coordinator	13	1	1	1
Information Analyst	13	1	1	3
9-1-1 Technican	13	-	-	2
9-1-1 Communications Specialist II	10	1	-	-
9-1-1 Operations Specialist	10	3	4	3
9-1-1 Public Education Specialist II	10	1	-	-
9-1-1 Program Coordinator	09	-	-	1
Administrative Assistant II	08	1	1	1
Totals		17	17	20

Position Title	Grade	Part Time		
		2012	2013	2014
Intern	02	3	3	3
Totals		3	3	3

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: 9-1-1 PLANNING

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	737,714	949,045	1,197,891	248,846	14.28%
Fringe Benefits	316,256	402,395	528,270	125,875	6.30%
Indirect	183,310	239,205	305,530	66,325	3.64%
Occupancy	173,078	176,641	176,296	(345)	2.10%
Travel	57,932	55,682	79,326	23,644	0.95%
Capital Outlay	96,557	-	3,268,111	3,268,111	38.95%
Contract Services	883,406	394,763	503,784	109,021	6.00%
Other	1,207,903	826,258	2,331,663	1,505,405	27.79%
Total Cost of Operations	3,656,156	3,043,989	8,390,871	5,346,882	100.00%
Total Pass-Through	1,527,449	2,328,540	2,299,959	(28,581)	
Total In-Kind	-	-	-	-	
Total Expenditures	5,183,605	5,372,529	10,690,830	5,318,301	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: 9-1-1 PLANNING

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications Fee for Service	-	-	-	-	30,000	30,000	10,775,830	-	10,775,830
Administration Department	-	(115,000)	-	-	-	(115,000)	-	-	(115,000)
Total Available Revenue:	-	(115,000)	-	-	30,000	(85,000)	10,775,830	-	10,690,830

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Planning	3,656,156	1,527,449	5,183,605	3,013,989	2,328,540	5,342,529	8,360,871	2,299,959	10,660,830
9-1-1 Fee for Service	-	-	-	30,000	-	30,000	30,000	-	30,000
Total Expenditures:	3,656,156	1,527,449	5,183,605	3,043,989	2,328,540	5,372,529	8,390,871	2,299,959	10,690,830

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: REGIONAL POLICE ACADEMY				
Position Title	Grade	Full Time		
		2012	2013	2014
Manager of Law Enforcement Training	17	1	1	1
Regional Police Academy Super	15	1	1	1
Police Training Coordinator	13	2	2	1
Administrative Assistant II	08	2	1	-
Totals		6	5	3

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: REGIONAL POLICE ACADEMY					
Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	253,717	229,453	230,853	1,400	20.91%
Fringe Benefits	109,376	97,288	101,806	4,518	9.22%
Indirect	63,150	57,833	58,881	1,048	5.33%
Occupancy	244,024	235,374	221,793	(13,581)	20.09%
Travel	5,011	9,000	10,000	1,000	0.91%
Capital Outlay	-	-	-	-	-
Contract Services	90,642	100,000	145,000	45,000	13.13%
Other	57,680	201,500	335,637	134,137	30.40%
Total Cost of Operations	823,600	930,448	1,103,970	173,522	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	823,600	930,448	1,103,970	173,522	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL POLICE ACADEMY

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	729,605	-	729,605
Fee for Service	-	-	-	-	394,365	394,365	-	-	394,365
Public Safety Radio Communications	-	-	-	-	-	-	-	-	-
Transportation Department	-	-	-	-	-	-	-	-	-
Administration Department	-	(20,000)	-	-	-	(20,000)	-	-	(20,000)
Total Available Revenue:	-	(20,000)	-	-	394,365	374,365	729,605	-	1,103,970

Program Description	Fiscal Year 2012 Actual		Fiscal Year 2013 Budget		Fiscal Year 2014 Budget		TOTAL EXPENDITURES	TOTAL EXPENDITURES
	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind		
Regional Police Training	823,600	-	823,600	-	930,448	930,448	930,448	1,103,970
Total Expenditures:	823,600	-	823,600	-	930,448	930,448	930,448	1,103,970

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS				
Position Title	Grade	Full Time		
		2012	2013	2014
Public Safety Radio Communications Coordinator	13	1	-	-
Totals		1	-	-

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS					
Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	79,102	40,304	56,147	15,843	30.78%
Fringe Benefits	34,100	17,089	24,761	7,672	13.57%
Indirect	19,688	10,159	14,321	4,162	7.85%
Occupancy	10,006	4,469	6,150	1,681	3.37%
Travel	3,926	14,530	1,549	(12,981)	0.85%
Capital Outlay	-	-	-	-	0.00%
Contract Services	7,074	306,191	75,065	(231,126)	41.14%
Other	6,796	31,913	4,448	(27,465)	2.44%
Total Cost of Operations	160,692	424,655	182,441	(242,214)	100.00%
Total Pass-Through	-	123,195		123,195	
Total In-Kind	-	-	-	-	
Total Expenditures	160,692	547,850	182,441	(365,409)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY									
DEPARTMENT: COMMUNITY SERVICES									
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS									
Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Public Safety Administration Department	-	(22,500)	-	-	-	(22,500)	-	-	204,941
	-	-	-	-	-	-	-	-	(22,500)
Total Available Revenue:	-	(22,500)	-	-	-	(22,500)	204,941	-	182,441

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Safety Radio Communications	160,692	-	160,692	424,655	123,195	547,850	182,441	-	182,441
Total Expenditures:	160,692	-	160,692	424,655	123,195	547,850	182,441	-	182,441

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Position Title	Grade	Full Time		
		2012	2013	2014
Regional Training Center Coordinator	12	1	1	1
Administrative Assistant II	08	1	1	-
Totals		2	2	1

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	87,461	98,177	59,182	(38,995)	20.76%
Fringe Benefits	37,704	41,627	26,099	(15,528)	9.16%
Indirect	21,769	24,745	15,095	(9,650)	5.30%
Occupancy	52,644	51,244	31,381	(19,863)	11.01%
Travel	1,519	-	-	-	-
Capital Outlay	-	-	-	-	-
Contract Services	168,575	151,500	65,000	(86,500)	22.80%
Other	69,184	69,272	88,308	19,036	30.98%
Total Cost of Operations	438,856	436,565	285,065	(151,500)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	675	-	-	-	
Total Expenditures	439,531	436,565	285,065	(151,500)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	241,085	241,085	-	-	241,085
Transportation Department	-	68,980	-	-	-	68,980	-	-	68,980
Administration Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Total Available Revenue:	-	43,980	-	-	241,085	285,065	-	-	285,065

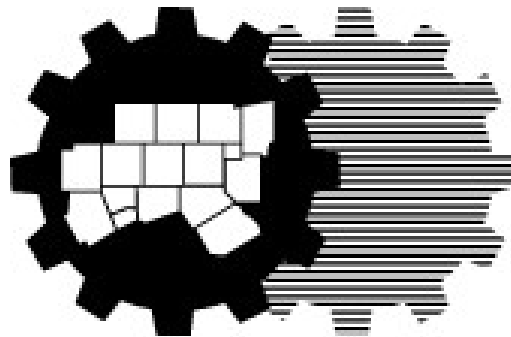
Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget Total			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training	359,744	-	359,744	348,565	-	348,565	216,175	-	216,175
Regional Training, Transportation Department	79,112	675	79,787	88,000	-	88,000	68,890	-	68,890
Total Expenditures:	438,856	675	439,531	436,565	-	436,565	285,065	-	285,065

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: CRIMINAL JUSTICE PLANNING				
Position Title	Grade	Full Time		
		2012	2013	2014
Senior Criminal Justice Planner	13	1	1	1
Totals		1	1	1

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: CRIMINAL JUSTICE PLANNING					
Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	83,858	76,290	83,353	7,063	38.41%
Fringe Benefits	36,150	32,347	36,759	4,412	16.94%
Indirect	20,872	19,229	21,260	2,031	9.80%
Occupancy	16,522	15,997	16,912	915	7.79%
Travel	1,587	1,607	2,256	649	1.04%
Capital Outlay	-	-	-	-	0.00%
Contract Services	563,614	-	-	-	0.00%
Other	6,721	71,537	56,467	(15,070)	26.02%
Total Cost of Operations	729,324	217,007	217,007	-	100.0%
Total Pass-Through	107,981	47,500	-	(47,500)	
Total In-Kind	-	-	-	-	
Total Expenditures	837,305	264,507	217,007	(47,500)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY										
DEPARTMENT: COMMUNITY SERVICES										
DIVISION: CRIMINAL JUSTICE PLANNING										
Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES	
Governor's Office, Criminal Justice Division Administration Department	-	(15,000)	-	-	-	(15,000)	-	-	232,007	232,007
Total Available Revenue:	-	(15,000)	-	-	-	(15,000)	232,007	-	217,007	(15,000)
Fiscal Year 2012 Actual										
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	
Criminal Justice Planning - 421	165,710	-	165,710	217,007	-	217,007	217,007	-	217,007	217,007
Project Safe Neighborhoods	10,864	107,981	118,845	-	-	-	-	-	-	-
Law Enforcement Analysis Portal	552,750	-	552,750	-	-	-	-	-	-	-
Knight Foundation	-	-	-	-	47,500	47,500	-	-	-	-
Total Expenditures:	729,324	107,981	837,305	217,007	47,500	264,507	217,007	-	217,007	217,007
Fiscal Year 2013 Budget										
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	
Criminal Justice Planning - 421	165,710	-	165,710	217,007	-	217,007	217,007	-	217,007	217,007
Project Safe Neighborhoods	10,864	107,981	118,845	-	-	-	-	-	-	-
Law Enforcement Analysis Portal	552,750	-	552,750	-	-	-	-	-	-	-
Knight Foundation	-	-	-	-	47,500	47,500	-	-	-	-
Total Expenditures:	729,324	107,981	837,305	217,007	47,500	264,507	217,007	-	217,007	217,007
Fiscal Year 2014 Budget										
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	
Criminal Justice Planning - 421	165,710	-	165,710	217,007	-	217,007	217,007	-	217,007	217,007
Project Safe Neighborhoods	10,864	107,981	118,845	-	-	-	-	-	-	-
Law Enforcement Analysis Portal	552,750	-	552,750	-	-	-	-	-	-	-
Knight Foundation	-	-	-	-	47,500	47,500	-	-	-	-
Total Expenditures:	729,324	107,981	837,305	217,007	47,500	264,507	217,007	-	217,007	217,007



**North Central Texas
Council of Governments**

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states and a regional economy that generates the sixth-largest GDP in the nation, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2014, the Department of Environment and Development will continue to take a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

SEE Less Trash – Goals: Purchased materials are reused and recycled wherever possible, illegal dumping is significantly reduced, and remaining waste is handled in a safe manner at authorized facilities.

NCTCOG has adopted the state-approved SEE Less Trash long-range regional plan. For FY14 and FY15 approximately \$1.3 million will be made available to local governments for projects within the biennium that furthers the objectives of the regional plan. NCTCOG's Resource Conservation Council (RCC) and its subcommittees for the Time to Recycle (TTR), Stopping Illegal Dumping (SID), and Assuring Capacity for Trash (ACT) goal areas will continue efforts to update the regional plan. Offering training and educational opportunities to our local government staff will continue to be a priority in the TTR and SID goal areas, through recycling seminars and workshops offering training on aspects of criminal environmental enforcement. Under the ACT goal, staff will continue maintenance of the Closed Landfill Inventory database, with updates to the inventory as information becomes available.

SEE Safe Clean & Green – Goals: By 2025, North Texans will SEE SAFE waterways with CLEAN water within a regional ecosystem framework of GREEN watersheds.

NCTCOG has adopted the SEE Safe Clean & Green vision: SAFE waterways are ones where the risk of flooding is reduced and erosion of stream banks is stabilized. CLEAN water—in forms including rivers, streams, reservoirs, drinking water, and groundwater sources—meets desired goals for water quality and is available in sufficient quantity to support the needs of a growing population. GREEN watersheds are strategically planned and managed networks of natural lands, working landscapes and other open spaces, which protect, sustain or restore vital ecosystems, provide recreational and mobility opportunities, and contribute to the health and quality of life of people and communities.

We are continuing promotion of our theme, "Valuing Our Watersheds" in FY2014. The Trinity River COMMON VISION Program continues the development of an updated regional policy position for the Trinity River and its tributaries. We are strengthening partnerships with the US Army Corps of Engineers, state and our local governments as we move the COMMON VISION program towards the future. Environment and Development is also continuing collaborative efforts under the Cooperating Technical Partners program with FEMA and the Texas Water Development Board. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large cities implement their 5-year permit and small cities endeavor to begin their second permit cycle. We will continue our important work promoting adoption and implementation of the integrated Storm Water Management (iSWM) Program among our local governments through the iSWM Criteria Manual and resources such as Technical Manuals, Program Guidance and other tools.

For the water supply lakes and their tributaries, NCTCOG will continue initiatives to assess opportunities and challenges to watershed planning for lakes in a growing region, performing "greenprinting" with the Trust for Public Land for Lake Worth and any additional priority watersheds which may seek similar watershed analysis. We will also be working through the Water Resources Council to update and refine the long-range watershed protection strategy.

Center of Development Excellence – Goals: Promote quality growth that enhances the built environment, reduces vehicle miles of travel, uses water and energy resources effectively and efficiently, and helps advance environmental stewardship in order to ensure continued economic vitality and provide the highest attainable quality of life for all residents. We seek to have the North Texas region recognized as a center of development excellence.

NCTCOG's Executive Board has adopted a mission statement and 12 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. During FY2014, NCTCOG will be continue a wide range of important activities under the following three broad headings:

- **Sustainable Sites & Buildings**, including building code review and adoption, establishment of a regional repository of best practices, promotion of Texas SmartScape for native & adaptive plantings, expanded attention to energy and water efficiency and effectiveness, consideration of "green building" policies, celebration and promotion of the recent 2013 biannual CLIDE award winners, previous recipients, and similar initiatives.
- **Sustainable Public Rights-of-Way**, with a continuing initiative under the guidance of NCTCOG's Public Works Council to assess the steps necessary to promote more sustainable Rights-of-Way in the region
- **Sustainable Communities and Region**, continuing to provide a wide-range of assistance to our local government members to pursue more effective comprehensive planning activities. We will continue our work to support the Center of Development Excellence, the twelve principles of development excellence and Vision North Texas as they promote regional consideration of the recommendations made in the "North Texas 2050" regional vision statement.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

Position Title	Grade	Full Time		
		2012	2013	2014
Director of Environment & Development	23	1	1	1
Manager of Environment & Development Programs	18	3	2	2
Senior Environment & Development Planner	15	1	1	-
Public Works Coordinator	13	1	-	-
Technology Coordinator	13	1	1	1
Environment & Development Planner III	12	3	6	5
Digital Media Specialist	10	1	1	1
Environment & Development Planner II	10	4	1	1
Environment & Development Planner I	08	1	-	-
Administrative Assistant II	08	2	2	1
	Totals	18	15	12

Position Title	Grade	Part Time		
		2012	2013	2014
Environment & Development Planner III	12	1	1	1
Intern	02	1	-	-
	Totals	2	1	1

**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	727,989	721,000	744,464	23,464	31.43%
Fringe Benefits	313,590	305,704	328,309	22,605	13.86%
Indirect	181,155	181,727	189,881	8,154	8.02%
Occupancy	145,827	151,126	142,842	(8,284)	6.03%
Travel	6,235	19,434	10,000	(9,434)	0.42%
Capital Outlay	-	-	-	-	-
Contract Services	668,931	746,975	755,765	8,790	31.91%
Other	194,973	293,811	197,512	(96,299)	8.34%
Total Cost of Operations	2,238,700	2,419,777	2,368,773	(51,004)	100.00%
Total Pass-Through	-	1,354,458	543,480	(810,978)	
Total In-Kind	-	-	-	-	
Total Expenditures	2,238,700	3,774,235	2,912,253	(861,982)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Commission on Environmental Quality	-	-	-	-	-	-	1,059,986	-	1,059,986
Local	-	-	-	-	1,527,458	1,527,458	-	-	1,527,458
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Transportation Department	-	130,000	-	-	-	130,000	-	-	130,000
Federal Emergency Management Agency	-	-	-	-	-	-	-	114,000	114,000
Texas Department of Agriculture	-	-	-	-	-	-	16,809	-	16,809
Research and Information Services Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Administration Department	-	(51,000)	-	-	-	(51,000)	-	-	(51,000)
Total Available Revenue:	-	194,000	-	-	1,527,458	1,721,458	1,076,795	114,000	2,912,253

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Solid Waste Management	512,542	-	512,542	588,054	1,238,458	1,826,512	417,620	427,480	845,100
Stormwater Management Program	704,634	-	704,634	681,229	-	681,229	672,279	-	672,279
Public Works - ISWM	390,886	-	390,886	339,112	-	339,112	362,688	-	362,688
Lake Worth Greenprinting	-	-	-	265,355	-	265,355	218,256	-	218,256
Water Quality Management Planning/Resources (WQ&TMDL)	96,059	-	96,059	173,293	-	173,293	194,118	-	194,118
Local Planning & Assistance	-	-	-	135,645	-	135,645	135,403	-	135,403
Transportation Department Support	-	-	-	-	-	-	130,000	-	130,000
USACE Section 408 Permit Expediting	-	-	-	29,067	100,000	129,067	29,015	100,000	129,015
CTP Mapping Statement (TWDDB, FEMA)	100,007	-	100,007	120,000	-	120,000	110,257	-	110,257
Trinity Local Program	70,917	-	70,917	67,822	-	67,822	72,538	-	72,538
Corridor Development	18,027	-	18,027	1,938	16,000	17,938	10,342	16,000	26,342
TxDeptAg Community Development (TxCDBG)	19,716	-	19,716	16,809	-	16,809	16,257	-	16,257
Texas Statewide Smartscape	1,157	-	1,157	1,453	-	1,453	-	-	-
Local Programs	54,087	-	54,087	-	-	-	-	-	-
Vision North Texas	128,048	-	128,048	-	-	-	-	-	-
TMDL (for FY2013 and FY2014, part of WQMP above)	142,499	-	142,499	-	-	-	-	-	-
Workforce Development Department Support	121	-	121	-	-	-	-	-	-
Total Expenditures:	2,238,700	-	2,238,700	2,419,777	1,354,458	3,774,235	2,368,773	543,480	2,912,253

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Council of Governments (NCTCOG) is the designated Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth Metropolitan Area. NCTCOG's Executive Board provides coordinated regional policy direction and fiduciary oversight to the MPO process. The metropolitan transportation planning process is guided by the Regional Transportation Council (RTC) which serves as the independent policy body for transportation decision making. The RTC is comprised of 43 local elected officials and transportation agency representatives.

As the MPO, NCTCOG Transportation Department staff carries out planning, financial programming, and implementation activities utilizing multiple funding programs. The first of these programs is referred to as Transportation Planning Formula Funds. These Federal Highway Administration and Federal Transit Administration planning funds are received by NCTCOG annually through a formula allocation and are used to conduct transportation regional transportation planning activities. This program is administered through the Texas Department of Transportation (TxDOT). The required 20 percent match for this program occurs through the use of Transportation Development Credits administered by TxDOT. Major tasks addressed with this funding include developing and maintaining the Metropolitan Transportation Plan and Transportation Improvement Program, and monitoring travel demand and transportation needs through a Congestion Management Process. The Transportation Department also conducts and supports corridor investment studies, as well as provides technical assistance to local governments, TxDOT, the North Texas Tollway Authority (NTTA), the Collin County Toll Road Authority (CCTRA), Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (FWTA), Denton County Transportation Authority (DCTA) and other local transit service providers across the region.

The second funding program is Transportation Planning Non-Formula Funds which includes other types of planning resources such as federal and State funding to conduct special planning studies or contract services provided by NCTCOG staff. Examples of such service include work performed as a subcontractor to consultants providing travel forecasting assistance to transportation providers, technical assistance to the Texas Commission on Environmental Quality in addressing air quality issues, and use of Surface Transportation Program – Metropolitan Mobility category funding to perform large-scale planning and engineering feasibility studies.

The third funding program, Implementation Non-Formula Funds, supports programs that focus on the implementation of transportation and air quality strategies aimed at reducing traffic congestion and improving air quality. These programs, referred to as Management and Operations, are carried out in cooperation with the region's transportation providers and include air quality public information campaigns, the expansion of vanpool programs, and deployment of Intelligent Transportation Systems technology. Activities in the AirCheckTexas Program are also supported through this revenue center.

Funding provided by local governments for the implementation of transportation, sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO, referred to as RTC Local Funds. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of transportation, sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, project monitoring and coordination, as well as management of the RTC Local Funds and accrued interest. During Fiscal Year (FY) 2014, NCTCOG staff will manage the RTC Local Funds, including utilization of funding to support local match requirements for multiple State and federal grants. This funding is also utilized to support an

RTC initiative to provide financial loans to local partners for innovative financing initiatives and priority transportation projects.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.8 billion in concession payments paid by the North Texas Tollway Authority (NTTA) to TxDOT for the right to develop SH 121 in Collin, Dallas and Denton Counties and SH 161 in Dallas County. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers. The RTC awarded approximately \$26 million in RTR funds for projects to be implemented by NCTCOG staff or passed through to local governments over a multi-year period.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2014.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major activities of the department, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the monitoring and modification of the Unified Planning Work Program, as well as the preparation of associated annual reports; personnel recruitment and maintenance activities; and professional development opportunities. Training opportunities for local governments, transportation providers, and planning agency staff relative to transportation and related air quality planning activities and applications are included as well. In addition, funding is included in this budget for coordination with Texas universities for various projects, peer review exchanges with other MPOs, and presentations to university students about transportation and MPO activities.

Fiscal Management

The implementation of numerous programs supported through grants and contracts from multiple federal, State and local agencies as well as the private sector requires extensive knowledge and resources to manage the fiscal requirements of these programs. Tasks including the development of grant applications, consultant procurement, purchasing, contract development and monitoring, expenditure reporting, and auditing support the planning and implementation process. Development of the Transportation Department's annual budget is included, including all five funding programs described previously. The oversight of funds coming to NCTCOG through various innovative funding programs, many of which are directed toward expediting transportation improvements, is a critical function. In addition, funding is included in this budget for development and enhancement of procedures and tools for streamlining administration and management of grants and contracts.

Regional Transit Coordination and Operations

Public transportation coordination, funding, and operations activities that focus on identifying opportunities for increased transportation services in the region are critical MPO functions. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. Access North Texas, the regional public transportation coordination plan for North Central Texas, identifies strategies to move the region toward more seamless public transportation services over the next four years. Ongoing Access North Texas efforts include implementation of strategies in the plan, committees to assess transportation needs, transit system improvements, and improved efficiency in the use of transit capital resources in the region. Another major focus in FY2014 to improve transportation includes implementing a regional vehicle-for-hire program and piloting centralized dispatching systems to improve service delivery. Additional projects include transit needs assessments and planning studies, technical assistance for small transit operators, a cooperative vehicle procurement and implementation of job access and reverse commute projects in non-urbanized areas through a partnership with the Texas Department of Transportation. In addition, this program area supports NCTCOG's administration and

oversight responsibilities as a Designated Recipient for the Bus and Bus Facilities Program (Federal Transit Administration Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (Federal Transit Administration Section 5310), Job Access/Reverse Commute Program (Federal Transit Administration Section 5316), New Freedom Program (Federal Transit Administration Section 5317) and Urbanized Area Formula Program (Federal Transit Administration Section 5307) grant funds.

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO quarterly newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, an annual state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. Moving Ahead for Progress in the 21st Century (MAP-21), passed by Congress in 2012, placed continued emphasis on an MPO's efforts to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings on regional transportation programs and topics, participation in various community events and forums, maintenance of the Transportation Internet site, use of social media, and fostering an open relationship with the news media. A comprehensive mailing list of agencies, neighborhood and advocacy groups, transportation stakeholders, and the general public is maintained and utilized to inform the public about transportation issues, as well as specific public meetings. The monitoring of federal, State, and local legislative initiatives are also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region.

Transportation Project Programming

Authorizing legislation, Moving Ahead for Progress in the 21st Century, reconfirmed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In FY2014, staff will coordinate with TxDOT and local agencies to implement projects selected with federal and state funds, along with Regional Toll Revenue (RTR) and RTC local funding. Staff will coordinate with TxDOT on the completion of the FY2014 Unified Transportation Program (UTP) process and will monitor UTP updates as funding estimates are adjusted by TxDOT. Through this effort, staff will work with policy officials to revisit regional priorities and determine which projects will be funded in the FY2014-2024 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will continue implementing the 2013-2016 TIP document throughout FY2014, and will develop the 2015-2018 TIP document in FY2014.

A significant, continuing emphasis for FY2014 will be the update of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring Regional Toll Revenue (RTR)-funded transportation projects. The project will eliminate redundant procedures and increase efficiency.

Staff will continue monitoring projects selected under the American Recovery and Reinvestment Act funding program until the projects are implemented in early 2014.

Congestion Management and System Operation

MAP-21 requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management Process (CMP). The CMP provides for the effective management of new and existing transportation facilities through development and implementation of travel demand, transportation system management and sustainable development strategies, and by providing information to decision makers on system performance and effectiveness of implemented strategies. The CMP seeks a “management” solution to a growing traffic problem by targeting resources to operational management and travel demand reduction strategies. The CMP is fully integrated into the region’s transportation planning and programming process.

The CMP includes the development, implementation and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management (TSM) and intelligent transportation system (ITS) strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, and special events management strategies, will be developed to reduce travel time and enhance system reliability. Transportation staff will also continue efforts to develop and implement congestion management strategies during the planning, engineering, construction and operation stages of corridor development. In addition, collection and analysis of traffic data in the Dallas-Fort Worth region will continue to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the CMP.

Sustainable development strategies also reduce the demand for single-occupant vehicle or drive-alone travel and are critical tools in the region’s efforts to reduce congestion and improve mobility and air quality. In 2001, 2006, and 2010, the RTC funded a number of sustainable development projects which place a greater focus on the importance of coordinating land use and transportation investments in order to maximize the region’s resources. Efforts in this program area will focus on monitoring progress toward implementation of these projects, as well as facilitating continued education and public outreach on sustainable development initiatives. Development of improved bicycle and pedestrian facilities with continued emphasis on safety and access to transit systems and commercial developments will also be a key aspect of this program area’s activities. The Sustainable Development area will also provide support for Transit Oriented Development (TOD) in the region. The program will provide education and project development assistance to local governments that are looking to create TODs as methods of reducing congestion by developing near transit hubs.

Transportation Department staff will also conduct planning efforts to develop safety policies, programs, and projects. In an effort to improve regional transportation safety related to pedestrians, bicycling, transit, roadways and highways, staff will continue to evaluate crash data and continue the development of the Dallas-Fort Worth Regional Safety Information System. Coordinated efforts with NCTCOG’s Emergency Preparedness Department will also continue to support local, State, and federal initiatives to address transportation system security and emergency preparedness planning. The North Central Texas Council of Governments continues a dialogue among local governments and transportation providers in North Central Texas regarding the regional coordination of response plans, response capabilities, and emergency medical services in the event of a major incident. Staff also provides technical transportation data needed to support these planning efforts as well as to facilitate the coordination of various transportation providers and planning agencies.

The Transportation Department is responsible for the development, integration, maintenance, and dissemination of transportation data and information. This activity focuses specifically on the development of Web-based applications for use in the sharing and collecting of a variety of transportation and air quality data. This element includes both the improvement of existing Internet/Intranet applications and the creation of new ones. Another aspect of this program area is to manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for

transportation planning; this may include research, development, design, training, and maintenance activities.

Also included is the management of computer systems necessary to support transportation and air quality planning activities.

Travel Model Development and Data Management

The Transportation Department plays an important role in the development of travel forecasts that are used to support the planning of freeways, toll roads, managed high occupancy vehicle lanes, park-and-ride facilities, bus and passenger rail systems, and other transportation improvements. The continued development of travel models is coordinated with regional transportation and air quality planning activities in the Unified Planning Work Program. In addition to providing insight for public policy decisions, the travel model is used for financial assessment of the projects for private investments and discretionary federal funding programs. The activities include major efforts in data collection, development of analytical tools, and conversion of data to information through production of reports, visualization of data, simulation, and quantification of the effects of the policies and projects. The travel model is a microcomputer-based travel forecasting tool that enables transportation planners to evaluate a wide range of future transportation projects.

Efforts during FY2014 will focus on the maintenance and improvement of the travel model, including the enhancement of modeling tools incorporating improved behavioral models, data collection, development of new travel models, and support for the land-use model maintenance and improvement efforts.

NCTCOG's Transportation staff will work with the Research and Information Services staff to develop forecasts of future population and employment through the year 2040. This process will include the enhancement of forecasting models and working closely with local governments to ensure the compatibility of future activity forecasts with the development plans of cities and counties throughout the Metropolitan Planning Area. These forecasts are used to support the metropolitan planning process as well as localized planning activities by cities and counties.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and MAP-21 call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area has been classified as nonattainment for ozone since 1991. Effective July 20, 2012, the Environmental Protection Agency designated Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as moderate nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for 8-Hour ozone, which stipulates an attainment deadline of December 2018.

The Transportation Department continues to work with the Texas Commission on Environmental Quality (TCEQ) to identify emissions reduction strategies for inclusion in the applicable State Implementation Plan (SIP) aimed at improving air quality. During FY2014, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the ten-county nonattainment area. These strategies are designed to reduce travel demand and energy use, demonstrate new technologies through pilot and funding programs, increase enforcement of new and existing policies and rules, and inform the public regarding the importance of improving the region's air quality. Staff will conduct on-site monitoring of grant funded activities to ensure compliance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts. In addition to other State and federal funding sources, the Regional Transportation Council has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives in FY2014 are to continue administration of the light-duty vehicle repair and replacement program funded through TCEQ, and other programs related to accelerated fleet replacement and advanced truck/equipment technologies, including idle-reduction; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; implementation of other emissions-reduction programs that support the SIP, including partnerships, regional policies,

demonstration programs, and enforcement initiatives; and providing technical assistance to other agencies, including studies used to assist in various air quality modeling procedures. NCTCOG staff regularly conducts an air quality conformity analysis in the nonattainment area, which is a quantitative assessment to ensure that the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan.

Transportation Planning

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies major long-range transportation improvements including freeways, toll roads, high-occupancy vehicle/managed lanes, rail facilities, bike and pedestrian facilities, and transportation programs such as sustainable development, congestion management, and safety and security. During FY2014, staff will continue to monitor and work towards expediting the implementation of projects included in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2013 Update. During FY2014, staff efforts will focus on development of a new Metropolitan Transportation Plan that will incorporate recent planning efforts with an expected adoption in mid-to-late 2015. Additionally, staff will continue to evaluate the need to make amendments to the current Metropolitan Transportation Plan to help facilitate project implementation in the region.

For projects identified in the Metropolitan Transportation Plan, NCTCOG Transportation Department staff works with the region's various transportation and resource agencies on detailed corridor studies to evaluate transportation alternatives and to address transportation-related issues such as local government land-use policies, neighborhood and community goals, and economic development. These detailed corridor studies may be performed as part of the federal National Environmental Policy Act (NEPA) process or independently. In all of these studies, NCTCOG Transportation Department staff performs a variety of functions in support of the corridor study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts for the evaluation of alternatives, environmental justice analysis, and mobile source air toxics analysis.

Transportation planning also requires taking into account concerns for the social, cultural, and natural environment early in the transportation planning process. Initiatives will continue to identify potential environmental impacts and develop mitigation strategies that can be used to avoid, minimize, or mitigate these impacts. These efforts will result in the identification of strategies and the development of programs that will contribute to expediting the delivery of transportation projects and the implementation of transportation projects that are sensitive to natural resources in North Texas. This work will include additional consultation with agencies responsible for resource/conservation management, the comparison of the transportation plan with resource data and inventories, and the development of regional processes and programs that incorporate decisions in the planning process that can be carried through corridor- and project- level analyses. Transportation staff also monitors environmental justice issues to ensure the MPO meets all federal and State regulatory requirements for considering protected populations.

NCTCOG Transportation staff also provides support to local governments in the form of subarea studies, thoroughfare planning, and technical assistance. Each year, cities and counties in North Central Texas request assistance from NCTCOG for the development or update of thoroughfare plans, with staff efforts focusing on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement ensures that plans are compatible and coordinated across jurisdictions. NCTCOG staff will also track and maintain the listing of Regionally Significant Arterials, revise the Federal Functional Classification System as needed, and work with county and local government representatives to develop and monitor county-wide thoroughfare needs assessments for the region.

Transportation staff also have the responsibility for public transit planning. This is a significant area of responsibility for NCTCOG staff involving assistance to transportation authorities, transit agencies, and local governments in the evaluation of opportunities for improving existing public transit services, as well as establishing transit service in locations where it currently does not exist in the region. This includes efforts to implement the specific project recommendations contained in the Metropolitan Transportation Plan, Mobility 2035 – 2013 Update. Special attention will be placed on providing technical support in

pursuing funding for the portion of the rail recommendations in areas not currently served by an existing transportation authority.

Aviation Planning and Education

Aviation is an essential part of the North Central Texas economy and serves as a vital transportation option for the region. As the nation's largest inland port, and the fourth largest metropolitan area, there is a heavy dependence upon the success of the aviation system. To maintain a competitive/pivotal role in this international industry, it is vital to protect and maintain the existing airport system in North Central Texas.

NCTCOG aviation planning and education efforts focus on regional general aviation airports and heliports as well as the development of aviation education strategies. As part of the planning effort, with existing and anticipated funding from the Federal Aviation Administration, work in FY2014 will include the development of an online airport Geographical Information System (GIS) portal, related GIS data collection, and strategic aviation system planning. This will include continuous implementation of recommendations for system development of general aviation and vertical flight activity facilities in the region, as well as producing a robust amount of resources for local officials, airport operators, and government agencies. In addition, the North Texas Aviation Education Implementation and Outreach efforts will focus on continued outreach events including working with students at local aviation programs using flight simulators and other tools. This includes high schools, colleges, and universities for the continued development of a dynamic and integrated aviation academic system in the region. Anticipated products will include a variety of outreach strategies to local students to promote clear aviation career pathways by utilizing and expanding www.NCTaviationcareers.com to support existing academic programs. In addition, reports on student enrollment, workforce needs, and program curriculum will be published. Separately, issues related to surface transportation access to the aviation system will be studied and monitored. Maintaining the efficiency of the air transportation system will require regular inventory, monitoring, and documentation of roadway, truck, and rail bottlenecks, as well as coordination of safety and security issues related to access and egress. Continued tracking of long-term aviation performance-measure tracking will also be conducted.

Streamlined Project Delivery

The continuing challenges of population growth, struggling economic markets and further reduced levels of funding from federal and State partners requires the North Texas region to develop an even greater focus on the need for innovative local funding, environmental streamlining, enhanced Capital Asset Management activities, and improved public-private partnerships. In FY2014, the Streamlined Project Delivery initiative will continue to assist local, regional, State, and federal partners to identify innovative funding strategies, analyze public-private partnership opportunities, and expedite environmental clearance and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for strategic phased construction. Included in this effort will be the continued evaluation of the Cotton Belt Corridor Innovative Finance Initiative to implement a 62-mile regional passenger rail corridor; evaluation of greater efficiencies for rail and truck goods movement throughout the North Texas region; advancement of the formal environmental evaluation of the Collin County Outer Loop and Dallas Southeast Loop 9; expanded deployment of a Capital Asset Management system to examine infrastructure performance, vulnerabilities, and cost-effective capacity maximization alternatives; assistance towards the TIGER-funded Dallas-to-Oak Cliff Streetcar project; support of the Dallas Trinity Parkway; and investigation of opportunities for higher-speed rail (at-grade) and high-speed rail (grade separated) providing connections to mega-region partners. Staff will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery or performance evaluation functions for additional major multimodal projects as they are identified within the Metropolitan Transportation Plan or other various programs.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional economy. The efficient movement of freight within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region's population continues to grow and traffic congestion increases. During FY2014, efforts will continue to focus on intermodal and freight

transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to the IH 35 North America Free Trade Agreement (NAFTA) corridor and other major truck corridors in the region. Staff will continue work to expand left-lane truck restrictions throughout the region. Freight planning will also address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts regarding freight movements, the creation of a freight information system, the creation of a freight system plan, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

Legal Services

The Legal Services Program Area provides legal advice on a wide range of topics regarding the Transportation Department's programs, projects, policies, and procedures. This includes advice with respect to NCTCOG authority and approvals, procurement-related activities, Public Information Act requests, Open Meetings Act requirements, enforcement of contractual obligations of funding agencies, and interpretation of federal, State, and local laws and regulations impacting RTC and Departmental initiatives. Legal Services also conducts legal sufficiency reviews of agreements necessary to carry out RTC and Departmental initiatives.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION

Position Title	Grade	Full Time		
		2012	2013	2014
Director of Transportation	23	1	1	1
Assistant Director of Transportation	21	1	1	1
Counsel for Transportation	19	-	-	1
Senior Program Manager	19	7	7	6
Project Engineer	19	-	1	1
Program Manager	18	11	8	9
Transportation System Modeling Manager	18	2	1	1
Computer Systems Manager	17	1	-	-
Grants and Contracts Manager	17	2	2	2
Air Quality Operations Manager	16	1	1	1
Information Analyst Supervisor	16	1	1	1
Principal Transportation/AQ Planner	16	8	10	11
Public Involvement Manager	16		-	1
Senior Transportation System Modeler	16	1	2	2
Transportation System Operations Supervisor	16	1	1	1
Administrative Program Supervisor	16	1	1	1
Assistant Counsel to Transportation	16	-	-	1
Senior Information Analyst	15	1	1	1
Air Quality Operations Coordinator	14	1	1	1
Communication Supervisor	14	1	1	2
Senior Transportation/AQ Planner	14	12	12	10
Transportation System Modeler II	14	2	2	2
Administrative Program Coordinator	13	1	1	1
Information Analyst I	13	2	1	-
Senior Grants and Contract Coordinator	13	6	7	7
Graphic Design Coordinator	13	-	1	1
Communication Coordinator	12	3	3	1
Technology Support Specialist	12	2	1	1
Transportation/AQ Planner III	12	12	14	15
Transportation System Modeler I	12	1	-	2
Air Quality Operations Analyst III	11	2	3	-
Grants and Contracts Coordinator II	11	1	3	5
Transportation/AQ Planner II	11	19	10	10
Communications Specialist II	10	1	1	2
Project Assistant	10	1	-	-
Transportation/AQ Planner I	10	13	21	19
Air Quality Operations Analyst II	09	4	3	3
Communications Specialist I	09	3	2	3
Grants and Contracts Coordinator I	09	7	5	2
Air Quality Operations Services Assistant II	08	2	4	2
Audio/Visual/computer Support Technician	08	-	1	1
Computer Support Technician	08	-	1	1
Administrative Assistant II	08	10	11	12
Air Quality Operations Analyst I	07	2	1	1
Administrative Assistant I	07	3	2	1
Air Quality Operations Services Assistant I	07	3	1	2
Totals		153	151	149

Position Title	Grade	Part Time		
		2012	2013	2014
Intern	02	9	11	13
Totals		9	11	13

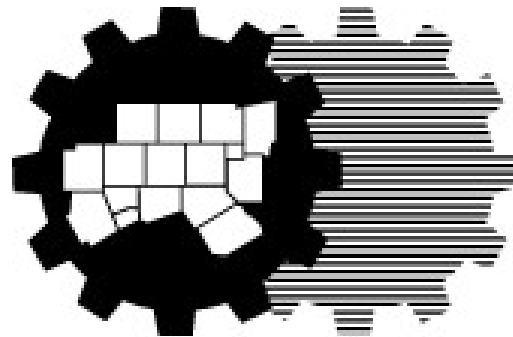
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	7,271,177	8,654,574	8,832,389	177,815	30.27%
Fringe Benefits	3,084,924	3,669,540	3,819,000	149,460	13.09%
Indirect	1,801,165	2,148,134	2,150,996	2,862	7.37%
Occupancy	839,632	828,534	865,647	37,113	2.97%
Travel	170,533	211,775	232,219	20,444	0.80%
Capital Outlay	12,240	289,700	542,500	252,800	1.86%
Contract Services	14,190,309	4,980,430	5,970,250	989,820	20.46%
Other	6,240,568	7,752,552	6,766,154	(986,398)	23.19%
Total Cost of Operations	33,610,548	28,535,239	29,179,155	643,916	100.00%
Total Pass-Through	11,841,834	37,426,367	41,408,898	3,982,531	
Total In-Kind	12,364,800	12,699,622	5,515,937	(7,183,685)	
Total Expenditures	57,817,182	78,661,228	76,103,990	(2,557,238)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	Total Local Funds	State Administered Grants	Federal Grants	Total Revenues
Texas Department of Transportation	-	-	-	-	-	-	36,635,204	-	36,635,204
Local	-	-	-	5,515,937	14,477,708	19,993,645	-	-	19,993,645
Federal Transit Authority	-	-	-	-	-	-	-	16,149,601	16,149,601
Texas Commission of Environmental Quality	-	-	-	-	-	-	3,169,260	-	3,169,260
Department of Energy	-	-	-	-	-	-	-	853,281	853,281
Federal Aviation Administration	-	-	-	-	-	-	-	437,804	437,804
Environmental Protection Agency	-	-	-	-	-	-	-	303,200	303,200
Federal Highway Administration	-	-	-	-	-	-	-	231,271	231,271
Housing and Urban Development Department	-	-	-	-	-	-	-	7,884	7,884
Agency Management	-	65,000	-	-	-	65,000	-	-	65,000
Community Services Department	-	(68,980)	-	-	-	(68,980)	-	-	(68,980)
Environment & Development Department	-	(130,000)	-	-	-	(130,000)	-	-	(130,000)
Research & Information Service Department	-	(573,000)	-	-	-	(573,000)	-	-	(573,000)
Administration Department	-	(970,180)	-	-	-	(970,180)	-	-	(970,180)
Total Available Revenue:	-	(1,677,160)	-	5,515,937	14,477,708	18,316,485	39,804,464	17,983,041	76,103,990

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Implementation Program Non-Formula Funded (RC 3)	17,088,707	17,027,593	34,116,300	13,072,371	36,198,205	49,270,576	12,096,336	33,643,147	45,739,483
Regional Transportation Council Local (RC4)	1,629,864	7,182,620	8,812,484	1,662,636	9,822,784	11,485,420	1,892,673	11,406,688	13,299,361
Planning Studies Formula Funded (RC1)	7,985,993	-	7,985,993	8,360,565	5,000	8,365,565	8,764,443	-	8,764,443
Planning Studies Non Formula Funded (RC2)	1,189,946	(3,579)	1,186,367	3,995,208	3,825,000	7,820,208	4,331,774	-	4,331,774
Regional Toll Revenue (RC5)	5,716,038	-	5,716,038	1,444,459	275,000	1,719,459	2,093,929	1,875,000	3,968,929
Total Expenditures:	33,610,548	24,206,634	57,817,182	28,535,239	50,125,989	78,661,228	29,179,155	46,924,835	76,103,990



**North Central Texas
Council of Governments**

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Workforce Development administers publicly funded employment, training and support programs for the North Central Texas Workforce Development Area, which includes Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. Our mission is to advance an innovative workforce system, which fosters a competitive economy and improves the quality of life in North Central Texas through employment, education and economic development. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Through a network of local workforce centers and our Mobile Workforce Unit (MWU), the Board provides employers with skilled workers, assists job seekers in finding rewarding careers, provides professional outplacement services for businesses that are restructuring or downsizing, and provides subsidized child care for eligible families.

The Workforce Development Board

The Board consists of 25-38 volunteer members, of which 51% represent the private sector, who provide oversight and policy guidance for workforce development programs in the fourteen county region. The Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of the programs. Workforce Development is responsible for an approximate annual budget of \$61.7 million.

The Board has a highly decentralized service delivery system. One service provider, Workforce Network, Inc. (WNI) has been procured to manage the Texas Workforce Centers in partnership with the Texas Workforce Commission and the Texas Veterans Commission staff. The program services provided include the Workforce Investment Act (WIA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices (Temporary Assistance to Needy Families recipients), Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), and Child Care Services. Additional services may also include those that are funded through special projects or initiatives.

Texas Workforce Centers

Twelve offices, called Texas Workforce Centers, are located throughout the fourteen county area in addition to the MWU. Official One-Stop locations are in Cleburne, Denton, Mineral Wells, Plano, and Waxahachie. The remaining offices provide services based upon the one-stop methodology, with as many one-stop partners present as possible.

Our workforce centers provide services to the entire population, including the unemployed, the under-employed, and persons interested in exploring other career options. This year, it is estimated that over 150,000 individuals will receive assistance through our workforce centers and we will provide child care services for more than 6,200 children every day. Workforce Solutions for North Central Texas provides employers with recruitment assistance for job openings, labor market information, outplacement services for companies who are downsizing, skills assessment for current employees and assistance in meeting federal and state employment requirements. Job seekers can access labor market and workforce data, information regarding area education and training programs, and access to WorkInTexas.com, the statewide job matching system which connects job seekers to employers. Additionally, we offer workshops on various subjects from job search techniques to interviewing skills, as well as training for high growth occupations and support services such as child care and transportation.

Emergency Support

Our Mobile Workforce Unit continues to support the larger Workforce Community of Texas. It has been deployed to disasters in Bastrop and West, TX to serve those workers displaced from their jobs in these communities. It has also been a critical response tool for incoming economic development projects, going onsite to provide hiring support to companies like Amazon.

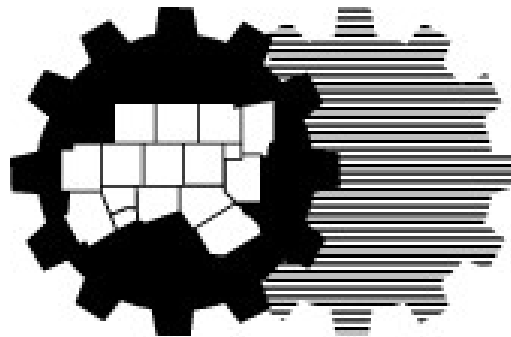
NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: WORKFORCE DEVELOPMENT				
Position Title	Grade	Full Time		
		2012	2013	2014
Director of Workforce Development	23	1	1	1
Operations Manager	18	1	1	1
Quality Assurance Manager	18	1	1	1
Workforce Development Manager	18	1	1	1
Business Development Manager	17	1	1	1
Manager of Workforce Development Information Systems	17	1	1	1
Training and Development Administrator	17	-	1	1
Grants and Contracts Administrator	16	1	1	1
Senior Operations Specialist	16	4	4	5
Compliance Investigator	15	-	1	1
Senior Quality Assurance Specialist	15	5	5	5
Senior Workforce Planner	15	1	-	-
Senior Business Development Liaison	13	1		1
Senior Database Specialist	13	2	3	3
Workforce Planner II	13	-	1	1
Senior Communications Specialist	12	1	1	1
Business Development Liaison	11	-	1	1
Grants and Contracts Coordinator II	11	2	2	2
Economic Planner II	10	1	-	-
Operations Specialist	10	1	1	
Workforce Facilities Coordinator	10	2	2	2
Administrative Assistant II	08	1	1	1
	Totals	28	30	31

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: WORKFORCE DEVELOPMENT					
Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,381,621	1,734,369	1,831,336	96,967	34.30%
Fringe Benefits	593,808	735,373	807,619	72,246	15.13%
Indirect	343,573	437,144	467,095	29,951	8.75%
Occupancy	171,668	401,414	419,015	17,601	7.85%
Travel	140,705	216,869	220,468	3,599	4.13%
Capital Outlay	-	194,069	221,100	27,031	4.14%
Contract Services ⁽¹⁾	83,483	617,265	942,949	325,684	17.66%
Other	1,022,531	555,581	429,545	(126,036)	8.05%
Total Cost of Operations	3,737,389	4,892,084	5,339,127	447,043	100.00%
Total Pass-Through	50,093,573	57,261,021	52,215,006	(5,046,015)	
Total In-Kind	2,464,738	-	-	-	
Total Expenditures	56,295,700	62,153,105	57,554,133	(4,598,972)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission	-	-	-	-	-	-	58,746,507	-	58,746,507
United States Department Of Labor	-	(644,366)	-	-	-	(644,366)	-	-	1,136,882
Administration Department	-	(1,684,890)	-	-	-	(1,684,890)	-	-	(644,366)
Research & Information Services Department	-	(2,329,256)	-	-	-	(2,329,256)	-	-	(1,684,890)
Total Available Revenue:	-	(2,329,256)	-	-	-	(2,329,256)	58,746,507	1,136,882	57,554,133

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	1,061,979	34,379,824	35,441,803	1,934,441	37,231,922	39,166,363	2,548,409	35,413,428	37,961,837
Workforce Investment Act (WIA)	1,305,617	11,423,855	12,729,472	1,643,762	11,749,721	13,393,483	1,706,639	10,960,361	12,667,000
Temporary Assistance for Needy Families (TANF)	728,796	2,322,625	3,051,421	528,704	2,804,420	3,333,124	523,762	2,606,822	3,130,584
Department Of Labor H 1B Grant	267,816	1,134,717	1,396,533	170,644	1,048,215	1,218,859	154,606	900,000	1,054,606
Food Stamp Employment & Training	137,202	824,940	962,142	166,770	951,953	1,118,723	150,272	858,614	1,008,886
Trade Adjustment Assistance	-	705,063	705,063	0	1,390,891	1,390,891	-	749,509	749,509
Resource Administration Grant - Employment Services	150,511	487,880	638,391	203,328	547,034	750,362	165,482	540,401	705,883
Texas Veterans Commission	21,756	111,628	133,384	14,857	134,757	149,614	19,241	118,690	137,931
Department Of Labor Community Based Job Training	-	-	-	154,398	753,896	908,294	38,796	30,000	68,796
Emergency Unemployment Compensation	-	-	-	49,295	256,881	306,176	7,451	37,181	44,632
Resource Administrative Grant-ISAMS	19,669	-	19,669	22,885	0	22,885	24,470	-	24,470
Texas Back to Work	35,513	1,059,401	1,094,914	3,000	374,508	374,508	-	-	-
Disability Navigator	-	62,175	62,175	0	4,823	4,823	-	-	-
Project RIO	9,703	46,203	55,906	3,000	12,000	15,000	-	-	-
WIA Performance Incentive Award	-	-	-	0	0	0	-	-	-
Local Projects	4,827	-	4,827	0	0	0	-	-	-
Total Expenditures:	3,737,389	52,558,311	56,295,700	4,892,084	57,261,021	62,153,105	5,339,127	52,215,006	57,554,133



**North Central Texas
Council of Governments**

EMERGENCY PREPAREDNESS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The primary mission of the Emergency Preparedness Department is to enhance lasting partnerships and proactive emergency preparedness initiatives through advocacy, communication and collaboration.

HOMELAND SECURITY FUNDING FOR THE NORTH CENTRAL TEXAS REGION

In FY2013, the Emergency Preparedness Department anticipates the region receiving \$13,891,549.80 for the FY2013 Urban Area Security Initiative (UASI) from the U.S. Department of Homeland Security. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$3,472,887.45. Once funds are received, allocations are made to certain regional projects and distributed to the three UASI core cities, four metro counties, and jurisdictions with a population of 100,000 within those counties. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include: Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, and the Interoperable Communications Governance Committee.

Additionally, the region anticipates receiving \$1,290,946 for the FY2013 State Homeland Security Program (SHSP) grant from the U.S. Department of Homeland Security through the State of Texas. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$332,737. Funding through FY13 SHSP is intended to support these federal priorities: 1. Advancing "Whole Community" security and emergency management. 2. Building and sustaining law enforcement terrorism prevention capabilities. 3. Maturation and enhancement of state and major urban area fusion centers. 4. Innovation and sustained support for the National campaign for preparedness. 5. Improve immediate emergency victim care at mass casualty events. The Regional Emergency Preparedness Advisory Committee (REPAC) utilized the regional working groups to create and submit projects to benefit the region. These projects will enhance citizen preparedness in disaster events, utilize the GAP Analysis funded in FY12 to improve jurisdiction's communications, and expand on the full scale exercise funded in FY12 by closing gaps and building capabilities. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect, respond and recover from a terrorist incident will be greatly enhanced.

MITIGATION

Mitigation will continue to play a significant role in the Emergency Preparedness Department for FY14. EP has received \$2,049,238.75 in federal funding through four Hazard Mitigation Grant Program (HMGP) awards and one Pre-Disaster Mitigation (PDM) Grant award. The HMGP awards were competitive statewide and serve the purpose of funding projects that promote mitigation activities. Of the four HMGP awards, three fund planning projects to develop multijurisdictional hazard mitigation action plans (HazMAP) for ten counties and the additional award will fund the implementation of a Metro Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County. The purpose of a HazMAP is to help communities identify their natural hazards and analyze the likelihood and potential impact of those hazards, then based on that analysis communities will identify strategies, goals, and action items or projects that would reduce the impact of those hazards on their communities. When these plans are approved by both Texas Division of Emergency Management (TDEM) and FEMA, and adopted by each community they then become eligible for additional FEMA Hazard Mitigation Assistance (HMA) Grants, which assist with the implementation of mitigation projects in their communities. The PDM Grant award was competitive nationwide and will fund the update to the Dallas and Tarrant County multijurisdictional HazMAPs. HazMAPs must be updated every five years and submitted for review to the TDEM and FEMA.

All of the \$2,049,238.75 has been awarded to the region, and split into the following project awards:

- HMGP DR1931: \$168,070.00, HazMAP development for Hood, Johnson, Parker, and Wise County
- PDM: \$168,918.75, HazMAP update for Dallas and Tarrant County
- HMGP DR1999: \$158,625.00, HazMAP development for Erath, Palo Pinto, and Somervell County
- HMGP DR1999: \$1,395,000.00, Regional Residential Safe Room Rebate Program
- HMGP DR4029: \$158,625.00, HazMAP development for Ellis, Hunt, and Navarro County

In addition to the funding already awarded EP will work to obtain additional HMA funding to continue to expand the Metro Safe Room Rebate Program to encompass all 16 NCTCOG counties as well as begin the update planning process for Collin and Denton County.

The Emergency Preparedness Department will continue to work with its stakeholders to increase the presence of Mitigation planning, measures, grants, and projects to make the region a safer and less vulnerable place to live for its residents.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE

North Central Texas Council of Governments (NCTCOG) Emergency Preparedness Department is coordinating the Collaborative Adaptive Sensing of the Atmosphere (CASA WX) project. EP anticipates receiving \$206,201 from the Hazard Mitigation Action Planning (HMGP) DR1999 for installation expenses to install two of the initial eight radars. HMGP is funded by the Federal Emergency Management Agency (FEMA), and administered by the State of Texas Division of Emergency Management. The mission of the HMGP is to prevent or reduce future losses to lives and property through the identification and funding of cost-effective mitigation measures, and to minimize the costs of future disaster response and recovery. Using the HMGP DR1999 monies, NCTCOG will subcontract with the CASA WX partners for installation and operation of the CASA WX radars.

The Emergency Preparedness Department anticipates it will receive approximately \$450,000 in CASA WX Program member dues for FY2014. CASA WX Membership dues are used to fund the operations of the CASA radar network as well as overarching organizational support. Organizational support includes coordination of the CASA WX Executive Council and collaboration with the CASA researchers at the University of Massachusetts.

It is expected that the Emergency Preparedness department will receive approximately \$75,000 from the North Central Texas Trauma Regional Advisory Council and approximately \$150,000 from the Meadows Foundation to support CASA WX network operations and installation of the network of radars.

LOCAL

The Emergency Preparedness Department anticipates it will receive approximately \$365,000 in Regional Emergency Preparedness Program member dues for FY2014. The Program is one of the largest and most effective emergency preparedness efforts in the United States, facilitating collaborative planning, projects and programs that help to build both local and regional capabilities which in turn enhance the protection of our North Central Texas populations and critical infrastructure. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, and others. FY2014 Regional Emergency Preparedness Program dues will help address ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, support information technology to better enhance the safety of our region, and allow the Department to remain fluid in our response to emergency management needs. In 2013, member dues helped facilitate formation of the Regional Public Works Emergency Response Team and a regional project utilizing digital billboards for emergency

messaging. Dues also supported post-disaster assistance during Hood County's tornado recovery efforts and provided for the continuation of the Regional Hazard Assessment Tool (RHAT).

FY2014 member dues will continue to support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, grant assistance and management, project facilitation and support; and advocacy services when appropriate. As a result of member support, the Emergency Preparedness Department is able provide these and other services, accomplishing regional goals and objectives that could not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2012	2013	2014
Director of Emergency Preparedness	23	1	1	1
Emergency Preparedness Manager	17	1	1	1
Senior Emergency Preparedness Specialist	14	3	4	2
EP Tech Analyst	13	1	1	1
Emergency Preparedness Spec	12	4	2	3
Emergency Preparedness Program Assistant	08	1	1	3
Administrative Assistant II	08	2	-	-
Administrative Assistant I	07	-	1	1
	Totals	13	11	12

Position Title	Grade	Part Time		
		2012	2013	2014
Intern	02	-	3	3
Emergency Preparedness Spec	12	2	-	-
Senior Emergency Preparedness Specialist	14	1	1	-
	Totals	3	4	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	613,515	585,260	536,535	(48,725)	9.85%
Fringe Benefits	261,438	248,150	236,612	(11,538)	4.35%
Indirect	152,175	147,514	136,847	(10,667)	2.51%
Occupancy	57,644	53,851	53,876	25	0.99%
Travel	33,612	14,808	22,000	7,192	0.40%
Capital Outlay	-	-	-	-	-
Contract Services	417,132	1,129,418	1,301,621	172,203	23.91%
Other	371,021	1,602,565	3,156,883	1,554,318	57.98%
Total Cost of Operations	1,906,537	3,781,566	5,444,374	1,662,808	100.00%
Total Pass-Through	231,591	-	-	-	
Total In-Kind	62,273	333,378	286,813	(46,565)	
Total Expenditures	2,200,401	4,114,944	5,731,187	1,616,243	

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS**

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Public Safety	-	-	-	286,813	-	286,813	4,490,880	-	4,777,693
Local Contributions-Regional Membership	-	-	-	-	1,079,716	1,079,716	-	-	1,079,716
Research & Informations Services Department	-	(40,222)	-	-	-	(40,222)	-	-	(40,222)
Administration Department	-	(86,000)	-	-	-	(86,000)	-	-	(86,000)
Total Available Revenue:	-	(126,222)	-	286,813	1,079,716	1,240,307	4,490,880	-	5,731,187

Program Description	Fiscal Year 2012 Actual			Fiscal Year 2013 Budget			Fiscal Year 2014 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Mitigation Strategies (RMS) Project	52,206	10,402	62,608	2,152,682	333,378	2,486,060	3,216,862	218,079	3,434,941
State Homeland Security Grant Program (SHSGP)	249,696	-	249,696	665,882	-	665,882	705,010	-	705,010
CASA WX (Local)	-	-	-	-	-	-	659,171	-	659,171
Emergency Preparedness Membership (Local)	495,473	-	495,473	555,505	-	555,505	385,750	-	385,750
Urban Area Security Initiative (UASI)	934,022	-	934,022	395,897	-	395,897	298,442	-	298,442
CASA WX (Regional Mitigation)	-	-	-	-	-	-	179,139	68,734	247,873
Cities Readiness Initiative (CRI)	154,858	283,462	438,320	-	-	-	-	-	-
Environment & Development Department Support	7,584	-	7,584	-	-	-	-	-	-
Community Services Department Support	12,293	-	12,293	11,600	-	11,600	-	-	-
Research & Information Services Department Support	190	-	190	-	-	-	-	-	-
Transportation Department Support	215	-	215	-	-	-	-	-	-
Total Expenditures:	1,906,537	293,864	2,200,401	3,781,566	333,378	4,114,944	5,444,374	286,813	5,731,187